



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**ABUAKWA SOUTH MUNICIPAL ASSEMBLY**

**(A.S.M.A)**

**RESOLUTION**

A RESOLUTION BY THE ABUAKWA SOUTH MUNICIPAL ASSEMBLY ON THE ANNUAL ESTIMATES FOR THE 2021 FINANCIAL YEAR

At a meeting of the Assembly held on 8th November, 2021 at the Municipal Assembly Hall, Kibi, the Annual Estimates for the Financial Year 2022 were approved.

HABIB MOHAMMED (MR.)

(MUNICIPAL CO-ORDINATING DIRECTOR)

HON. BERNARD K. AMOAKO ATTA

(PRESIDING MEMBER)

## **Table of Contents**

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>4</b>
<b>2. CORE FUNCTIONS .....</b>	<b>5</b>
<b>3. MUNICIPAL ECONOMY .....</b>	<b>6</b>
<b>4. KEY ACHIEVEMENTS IN 2021.....</b>	<b>7</b>
<b>NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....</b>	<b>14</b>
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....</b>	<b>22</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>22</b>
<b>General Administration.....</b>	<b>23</b>
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY .....</b>	<b>34</b>
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>48</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>58</b>
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....</b>	<b>66</b>
<b>PART C: FINANCIAL INFORMATION .....</b>	<b>71</b>

## 2. POPULATION STRUCTURE

Currently, population of the municipality is 98,756 according to the GSS 2020 Population projections representing 29.8% of the regional population. The growth rate of 2.1%. Out of this figure 49,345 are males and 49, 411 are females, representing 49.97% and 50.03% respectively.

## 3. VISION

An effective, collaborative and accountable local government with the capacity to manage change and provide quality and accessible services

## 4. MISSION

The Abuakwa South Municipal Assembly exists to ensure the overall development of the municipality by providing service through efficient management of resources to improve the quality of life of the people.

## 2. CORE FUNCTIONS

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abuakwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the Municipal;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
- ✓ Be responsible for the overall development of the Municipal;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Municipal
- ✓ Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;

- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

## 3. MUNICIPAL ECONOMY

### a) Agriculture

- a. The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana. The challenge is that most of the farm produce go bad due to inadequate processing centres and markets.

### b) Market Center

- a. The bi-weekly market at Asiakwa in the Municipal is a major marketing center where commodities such as foodstuff, beverages, vegetables, etc. are traded in. There are other marketing centres at Asafo, Apedwa, Nkronso and Apapam and all the needs a major face-lift.

### c) Road Network

- a. The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and 208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved

### d) Education

- e) Educational Institutions in the Municipality are funded by the Assembly through the Municipal Assembly Common Fund, Municipal Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

### f) Health

- g) The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

### h) Water and Sanitation

- i) Ghana Water Company supplies water in the Municipal capital, Kibi. There are small town water supply systems in Asikawa and Akokoo which is managed by Community Water and Sanitation Agency (CWSA). There are other point sources such as boreholes, rain harvesting systems in the smaller communities within the Municipality. The Municipal

Water and Sanitation Management Team (MWSMT) is yet to visit the various communities to assess the state of the facilities and the committees. On sanitation Zoom

**j) Mining**

k) The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small-scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

**l) Manufacturing**

m) The manufacturing sector is predominantly agro-processing units – (Cassava into Gari and oil palm processing). Wood carvers and cane weavers are located at Apedwa, while production of pottery products could be found at Ahwenease and Apedwa.

**n) Tourism**

o) The Okyeman’s Old Palace is being kept and preserved as a museum. Other known sites include the Agyempem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the Accra-Kumasi highway that provides food and beverages after long hour’s journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

**p) Energy**

q) Utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grid. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

**4. KEY ACHIEVEMENTS IN 2021**

**FINANCES**

- In the period under review, the Assembly achieved 43.47% as at the end of July, 2021 against the projected 55% of its Internally Generated Fund collection. Looking at this performance, it is envisaged that, the Assembly would have exceeded or at least clocked its target for the fiscal year by December, 2021.
- In the view of boosting our internally generated fund mobilisation, the assembly procured an electronic billing system to help address challenges in its IGF collection. It must be stated that, this system is still in its first phase as we await its full implementation.
- The Assembly as at July 2021, had implemented 41 out of the 77 operations and projects outlined in the 2021 Annual Action Plan and a revenue performance of 20.95% representing GHc 4,563,046.31 out of a total budget of GHc 21,774,862.83 as at 31<sup>st</sup> July, 2021. This is relatively lower than the performance in the same period in 2020 which stood at 28.7%.
- With respect to stakeholder participation in the activities of the Assembly, three town hall meetings were organized on the 2022 Fee-Fixing Resolution and the Composite

Budget for 2022-2025 and the Medium-Term Development Plan for the same year span.

- Some of the challenges faced by the Assembly during the period under review include late release of funds under the District Assemblies Common Fund, GoG and the District Development Facility.
- During the 2021 fiscal year, the Assembly will consolidate the gains made under the 2021 AAP, complete all projects initiated/ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

**INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- Construction of 1no 6-seater WC toilet facility at Adadientam (GETFUND)
- Completed 1 no. Zonal council office at Asafo (DACF)
- Minor repairs at official MCD’s residence completed 1no. 6-seater WC toilet facility at Adukrom (DACF) (DACF/IGF)
- 1no mechanized borehole at Apedwa (DACF)
- Completed 1no 6-seater WC toilet facility at Akooko (GETFUND)
- Construction of bridge at Asiakwa
- Upgrading of 1no. 21unit market stalls to 33 unit cladded stores at Apedwa. (DDF)
- Construction of new administration block at Kyebi (GOG)
- Rehabilitated 1no. CHPs compound at Potroase (DACF)
- Construction of 1 No. mechanized borehole at Potroase (DACF)
- Construction of CHPs compound at Odumase
- Construction of footbridge at Bunso Zongo
- Dredging of earth drain outfall at Bunso Zongo (DACF)
- Construction of 1 no 6-seater WC toilet facility at Odumase (GETFUND)
- Completed 1no 6-seater toilet facility at Asafo (GETFUND)

**TRADE AND INDUSTRY**

- Enable Youth Project –1D1F (Oil Palm Processing Factory) (Ministry of Trade And Industry)
- Completed 1 No 2 Storey 19 Unit lockable stores at Apedwa (DACF – RFG)
- Completed 1No. 20 Unit lockable stores at Asafo (DACF-RFG)
- Renovated Nkronso market (DACF)
- Construction of 3-storey 44 rooms hostel and of 300 seating capacity auditorium, restaurant and swimming pool at Greenery site at Kibi. (World Bank)

**EDUCATION**

- Completed 1 No 3 unit classroom block at Apedwa (DACF)
- Completed 1No 6unit classroom block at Ankaase Maase (GETFUND)
- Construction of 1no 6unit classroom block at Asiakwa (GETFUND)
- Construction of 1No 6-seater WC toilet facility at Ahwenease (GETFUND)
- Construction of 1 No 2 unit teachers quarters at Akwadum (DACF)
- Construction of 1No 6unit classroom block at Addonkwanta (GETFUND)
- Construction of 1 No 6 unit classroom block at Apedwa (GETFUND)
- Ongoing construction of 6 unit classroom at Apedwa Roman Catholic school (GETFUND)

**AGRICULTURE**

- Oil palm nursery at Kyebi – PFJ
- Distribution of one hundred and fifty thousand oil palm seedlings (150,000) to farmers for free – Planting For Foods & Jobs (PFJ)

**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

Under the Disability Fund, over 69 PWDs have been supported in varied businesses, tradesmanship, education and health services among others.

Periodic intensive public education was provided in selected communities, municipal wide, on community development related issues, child rights and abuse, family planning strategies and the likes.

Regular visitations were conducted at SoS’s in the municipality to ensure compliance and order according to the national standards.

All other things being equal, the assembly could have covered and provided assistance to a lot more persons with disabilities had the District Assembly Fund been regular.

**EXPENDITURE PERFORMANCE**

EXPENDITURE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at July ,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	206,236.00	246,999.72	225,708.40	210,117.91	109,271.42	79,966.41	73%
Goods & Services	510,388.00	517,410.80	627,108.00	646,565.99	837,792.34	345,032.05	41%
Assets	1,045,724.00	1,062,263.32	223,392.40	207,048.43	236,765.94	107,405.92	45%
<b>Totals</b>	<b>1,762,348.00</b>	<b>1,826,673.84</b>	<b>1,076,208.80</b>	<b>1,063,732.33</b>	<b>1,183,829.70</b>	<b>532,404.38</b>	<b>44.97%</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
IGF	971,380.00	953,472.47	1,076,208.80	1,075,060.91	1,183,829.63	514,664.08	43%
Compensation Transfer	1,045,724.00	637,468.19	2,091,402.07	2,778,612.78	2,091,403.06	1,926,212.83	92%
Goods and Services Transfer	15,153,706.20	5,997,465.20	90,627.87	71,097.26	96,969.00	57,902.60	59%
Assets Transfer							
DACF	3,090,386.40	1,657,794.27	3,767,240.80	2,643,338.78	3,922,241.00	0	-
DACF-RFG	893,579.13	728,159.47	432,301.06	-	1,729,001.00	1,172,563.00	67%
MAG	8,777,919.00	257,002.21	118,666.64	137,557.87	105,366.00	47,090.72	44%
Secondary Cities	165,211.41	131,028.79	17,259,812.61	9,030,721.06	12,196,054.14	120,682.00	0.98%
(DACF-MIP)	28,927,449.24	9,133,558.63	285,000.00	321,412.27	450,000	181,607.28	40%
<b>Total</b>	<b>59,025,355.38</b>	<b>18,542,476.76</b>	<b>25,121,259.85</b>	<b>16,057,800.93</b>	<b>21,774,862.83</b>	<b>4,563,046.31</b>	<b>20.95%</b>

EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,877,231.41	1,720,344.40	2,317,110.46	2,988,730.69	2,200,674.48	2,006,179.24	91%
Goods and Services	2,326,898.81	996,443.10	1,468,844.79	1,998,103.02	2,855,774.38	574,608.97	20%
Assets	11,995,299.98	714,420.41	21,335,304.60	2,836,952.01	12,741,029.58	1,678,727.45	13.17%
<b>Total</b>	<b>16,199,430.20</b>	<b>3,431,207.91</b>	<b>25,121,259.85</b>	<b>7,823,785.72</b>	<b>21,774,862.83</b>	<b>4,259,515.66</b>	<b>19.56%</b>

REVENUE ESTIMATE SUMMARY FOR 2022-2025				
REVENUE HEAD	BUDGET			
	2022	2023	2024	2025
Internally Generated Funds	1,302,211.00	1,367,321.55	1,435,687.63	1,507,472.01
Central Government – GOG paid Salaries	3,227,633.74	3,389,015.43	3,558,466.20	3,736,389.51
Main DACF Assembly	4,857,601.62	5,100,481.70	5,355,505.79	5,623,281.08
DACF – Abuakwa South MP	450,000.00	472,500.00	496,125.00	520,931.25
MAG	72,867.00	76,510.35	80,335.87	84,352.66
Goods & Services – Decentralized Departments	121,261.00	127,324.05	133,690.25	140,374.77
GOG Capex	25,180.00	26,439.00	27,760.95	29,149.00
DDF (DPAT) RFG – Capacity Building Grant	45,859.00	48,151.95	50,559.55	53,087.52
DDF (DPAT) RFG – Investment Grant	2,033,742.11	2,135,429.22	2,242,200.68	2,354,310.71
GSCSP – Capacity Support Grant UDG	333,360.00	350,028.00	367,529.40	385,905.87
GSCSP – Investment Grant UDG	16,538,962.73	17,365,910.87	18,234,206.41	19,145,916.73
<b>TOTAL</b>	<b>29,008,678.20</b>	<b>30,459,112.12</b>	<b>31,982,067.73</b>	<b>33,581,171.11</b>

Abuakwa South Municipal Assembly

2022 – 2025 EXPENDITURE PROJECTIONS				
EXPENDITURE ITEM	2022	2023	2024	2025
Compensation	3,537,286.48	3,714,150.80	3,899,858.34	4,094,851.26
Goods & Services	3,341,971.04	3,509,069.59	3,684,523.07	3,868,749.23
Assets	22,129,420.68	23,235,891.71	24,397,686.30	25,617,570.61
<b>TOTAL</b>	<b>29,008,678.20</b>	<b>30,459,112.10</b>	<b>31,982,067.71</b>	<b>33,581,171.10</b>

**NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHc
<b>Private Sector Development</b>	Support entrepreneurship and SME development	(8) Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all	Target 8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and promote small scale enterprises	4,142,833.57
	Ensure Improved Skilled Development for Industries (Enhance domestic trade)	(1) No Poverty	Target 1.1	4,000,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHc
Social Protection	Strengthen social protection, especially for children, women, person with disabilities and the elderly.	(5) Achieve gender equality and empower all women and girls.	Enhance women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public lifes.	50,000.00
	Ensure effective child protection and family welfare system			27,592.00
	Promote full participation of PWDs in social and economic development of the country			200,000.00
<b>Agriculture and Rural Development</b>	Ensure sustainable development and management of aquaculture.	(6) End hunger, achieve food security and promote sustainable agriculture	Target 2.1 By 2030, end hunger and ensure access by all people in vulnerable situations including infants so safe, nutritious and sufficient for all year round.	50,174.00
	Promote livestock and poultry development for food security and income generation.			71,501.00
	Promote a demand driven approach to agricultural development. Improve post-harvest management			99,998.99
<b>Education and Training</b>	Ensure free, equitable and quality education for all by 2030	(4) Ensure inclusive and equitable quality education and	Target 4.1 By 2030, ensure that all girls boys complete free equitable primary and secondary education leading to relevant	1,144,112.03

Abuakwa South Municipal Assembly

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHc
		promote lifelong learning opportunities for all		
	Build & upgrade educational facility to be child, disabled & gender sensitive	(4) Quality Education	Target 4. A	100,000.00
<b>Water and Environmental Sanitation</b>	Universal access to safe drinking water by 2030 Improve access to safe and reliable water supply services for all	(6) Clean Water & Sanitation	Target 6.1	151,322.00
<b>Health and Health Services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	474,249.39
<b>Transport Infrastructure Road, Rail, Water and Air</b>	Improve efficiency and effectiveness of road transport infrastructure and services	(11) Make cities and human settlement inclusive, safe, resilient and sustainable	Target 11.2 By 2030, provide access to safe, affordability ,accessible and sustainable , transport system for all , improving road safety , notably by expanding public transport with special attention to the	8,978,015.42
<b>Business Development</b>	Ensure availability of clean, affordable and accessible energy  Support entrepreneurship and SME development			100,000.00

Abuakwa South Municipal Assembly



FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHc
<b>Disaster Management</b>	Reduce vulnerability to climate-related events and disasters	(1) No poverty	Target 1.5	69,773.16
	Promote proactive planning for disaster prevention and mitigation			
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	(11) Sustainable Cities & Communities	Target 11.2	
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	(16) Peace & Justice Strong Institutions	Target 16.5 By 2020 , achieve full and productive employment and decent work for all woman and men including young people and persons with disabilities and equal pay for work of equal value	1,687,331.68
	Enhance capacity for policy formulation and coordination			
	Enhance capacity for policy formulation and coordination	(16) Peace & Justice Strong Institutions	Target 16.5	75,180.00
<b>Environmental Pollution</b>	Reduce environmental pollution	(6) Clean Water & Sanitation	Target 6.1	829,750.64
	Improve Access to Improved and Reliable Environmental Sanitation Services			
	Ensure sustainable extraction of mineral resources			
	Promote a sustainable, spatially integrated balanced and orderly development of human settlement			70,000.00
				159,778.84

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHc
<b>Transport Infrastructure</b>	Improve efficiency and effectiveness of road transport infrastructure and services			2,989,779.00
<b>TOTAL BUDGET Excluding Compensation of GHc 3,537,286.48</b>				<b>25,471,391.72</b>

## 1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019 Target	Actual Value	Year 2020 Target	Actual as at August Value	Year 2021 Target	Actual As at July
Quality of Educating improved	BECE pass rate	100%	59.7%	100%	64.5%	100%	N/A
Improved Revenue Mobilization	% growth in IGF	10%	8%	10	10	10	14.26%
	No of revenue & commission collectors who use tablets in revenue collection	22	0	22	0	22	5
Quality of health care delivery improved	Reduction in reported cases of Malaria	0	35,112	0	31,702	0	25,014
Capacity of staff enhanced	Improvement in DPAT performance	100%	98%	100%	N/A	100%	N/A
	Improvement in IVA Assessment	75%	56%	75%	N/A	75%	N/A
Statutory meetings held	No of meetings held	18	18	18	18	18	10
Environmental /Sanitation facilities improved	Reduction in reported cases of cholera	0	10,051	0	15,032	0	7,108
	Increase in No of communities with OPD Free	8	0	8	8	8	8

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Following the use of SWOT analysis to identify the potential revenue base and best strategies to adopt for improving internally revenue generation in 2022 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

### 1. Organize Monthly Publicity Programme to Enhance Tax Consciousness

To make tax collection easy and effective, the Assembly plans to organize monthly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars and announcement.

### 2. Conduct Routine monitoring of revenue collection

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal Finance Officer, Municipal Budget Officer, Internal Auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors.

### 3. Participatory Fee Fixing Process

One major challenge for the evasion of rate payment stems from non-inclusion of rate payers in the fee fixing process as they tend to see it as an imposition. To this end, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM guidelines at the council levels.

### 4. Capacity Building for Revenue Collectors

As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue staff in the Municipality to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of Consultants to undertake this important training and also regular in-house training programme tailored to meet the specific needs of each and every collector will be carried out.

### 5. Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and also generate revenue to the assembly.

### 6. Improve markets for revenue generation

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital

projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

**7. Update Revenue Items Database for the Assembly**

Data is a vital when it comes to IGF mobilization. Therefore, the Assembly will continue with its update of the revenue data available.

**1. Equip Revenue Collectors**

The Assembly will provide uniforms, identification cards, rain coats, wellington boots and other logistics necessary to enhance effective revenue mobilization

**2. Revenue Mobilization Committee**

The Revenue Mobilization Committee is in place and members are expected to come up with innovative ways and ideas of mobilizing revenue for the Assembly. The committee is also expected to spearhead taskforce activities to help maximize revenue.

**3. Introduce the electronic billing system**

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2022, the Assembly intends to serve notices of rate to all property and business owners within the first quarter of the year.

**4. Collaboration with the private sector**

The Assembly intends to collaborate with the private sector in areas such as tourism, sanitation, revenue mobilization and other sectors to help finance projects within the municipality. Not only these but also the private sector is expected to provide logistical and financial support during the organization of national programs like the farmers and Independence Day as part of their corporate social responsibilities.

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY  
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**8. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

**9. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of seventy-six (76) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1

##### General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Projections					
		2020	2021 Actual As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>Management Meetings Organised</b>	Number of Meetings Held	12	7	12	12	12	12
<b>Audit Committee Meeting Organised</b>	Number of Meetings Held	4	2	4	4	4	4
<b>Tender Committee</b>	Number of Meetings Held	6	3	6	6	6	6
<b>Procurement Plan Reviewed</b>	No. of updates	4	2	4	4	4	4
<b>Conduct monitoring and evaluation</b>	Quarterly monitoring reports available	4	2	4	4	4	4
<b>Organize General Assembly meetings</b>	No. of meetings held	3	1	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide logistics to the security services to promote security at all times and support government programmes	Office Supplies (Procure Laptops, 2No.printers and other office equipment/furniture and 1No. Vehicle and support self-help projects)
Procurement Management	
Public Education and Sensitization	
Internal management of the Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Audit

##### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty-one (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted.	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	-14.3%	10%	12%	14%	16%

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize 3-day training workshop on revenue generating strategies for revenue and IT staff	
Public Education and Sensitization of Rate Payers in the Municipality	
Training of Revenue Collectors on the electronic billing system	
Organize 4No Audit Committee Meetings	
Full operationalization of the Revenue Improvement Action Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3 Human Resource Management

#### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal staff annually	Number of staff appraisal conducted	120	125	118	130	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	5	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support capacity building programmes for staff/ Assembly members
Support Sub-Structures of the Assembly- Capacity Support for Sub-Structures

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the Budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October	N/A	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support MPCU activities: MTDP/AAP, quarterly meetings, review meetings, Data collection and dissemination etc.
Organise quarterly budget committee meetings
Review and prepare Annual Action Plans/MTDP/ Composite Budget
Organize Town Hall, Public Hearing and SPEFA Meetings and engage FM Stations to educate the public on local governance
Data Collection/Research Work

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

**2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF and other funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.



### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	18	11	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2	3
	Number of area council supplied with furniture	2	0	2	2	2	2

### BUDGET PROGRAMME SUMMARY PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth & Sports and Sports Services

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship and sporting activities among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	-	2	2	2	3
	Number of school furniture supplied	740	-	1,000	1,000	1,000	1,000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	15	40	50	60	70
Improve performance in BECE	% of students with average pass mark	55%	N/A	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	5 <sup>th</sup>	N/A	Place at least 2 <sup>st</sup>	Place at least 1 <sup>st</sup>	Place at least 1 <sup>st</sup>	Place at least 1 <sup>st</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize a 1-day circuit SPAM at circuit centers in each circuit annually	Construction of 1No Teachers Quarters at Akwadum
Organize a one –day community durbar in all Junior High schools to raise awareness in relevance of girls’ education	Construct/Complete/ Rehabilitation of 2No. 3-unit, 2No. 6-unit & with access to PWDs at Adonkwanta
Organize the celebration of Independence Day	Const. of 1No. Library at Apedwa
Organize a 5-day training workshop for 956 teachers in the municipality on COVID - 19	
Facilitate the organization of annual inter schools, inter district sporting competition and inter district Cultural competition	
Facilitate the provision of sporting kits for sporting clubs within the municipality	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Service & Management

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of thirty-six (36). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

#### Polity output indicators

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	3	2	3	3	3	3
	Number of Children Immunized	3,950	4,033	6,000	6,000	6,000	6,000
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3	3
Improved environmental sanitation	Number of hygienic inspection and education organised quarterly	4	2	4	4	4	4
	Number food vendors tested and certified	2,480	1,030	5,070	5,080	5,080	5,090
	Number communities sensitized	30	15	24	26	26	30

Abuakwa South Municipal Assembly

### 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct training on CMAM to staffs and volunteers	Construction of 1No. Nurses QTS at Kibi
Train sub district staff on integrated disease surveillance and response	Rehabilitation Of 1No. CHPS Comp. At Potrase
Organize quarterly meetings with CBSVs at sub district level	
Train 100 Health workers on IPC, quality assurance and control	
Organize refresher training for 15 midwives, 10 CHP on focused Anti natal	
Enrol at least 60% of the municipal population unto the NHIA Programme to provide financial risk protection against the cost of quality basic health care for all resident	
Carry out education on adolescent reproductive health	
Organize quarterly review meeting on HIV/AIDs activities	

Abuakwa South Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	150	400	500	500	500
LEAP Fund Disbursed	Number of times Households are paid	4	2	6	6	6	6
Women trained on income generating programmes	Number of women trained	150	90	250	300	350	400
Disability Fund Disbursed	Number of beneficiaries	201	69	380	420	450	460
Senior citizens Day celebrated	Number of times the Senior Citizen Day is observed annually	1	1	1	1	1	1
Communities sensitized on care for aged	Number of communities	10	15	35	35	35	35

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Home visits on management and child care organized.	Number of homes visited	150	95	300	350	400	450
Quarterly Rehabilitation programmes developed and coordinated for PWDs.	Number of Rehabilitation programmes held	10	2	4	4	4	4
Activities of early childhood development centers monitored.	Number of childhood development centres monitored	5	8	20	30	30	30
Social Intervention Programmes organized Municipal wide.	Number of programmes implemented in a year.	2	1	4	4	4	4

### 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize 48 Home visits and 120 Household visits to sensitize Women on Home Management Child Care Development and Child Protection
Conduct Social Enquire on at least 8 children in conflict with the law and the vulnerable so as to provide needed interventions Conduct Social Enquired on Children
Settle at least 32 Child Maintenance Cases at Family Tribunal
Provide income generating skills for 36 women to improve their income level
Organize one enrolment drive activities in 30 selected school communities and sensitize stakeholders on girls education and increase retention of girls in school
Organize a training programme on bead making for PWDs in the Municipality, as well as groups that may be interested in acquiring such a skill.
Provide financial support for at least 80 Persons with Disability in the area of Medical, Education & Training and Economic and Working Tools to improve their standard of living

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal

**2. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**1. Budget Sub-Programme Objective**

- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

**2. Budget Sub-Programme Description**

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 36 for this sub programme

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,480	1,030	5,070	5,080	5,090	5,100
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	2	4	4	4	4

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize community sensitization on health issues on COVID 19	Procure 2No. Tricycles for waste collection
Provision for Environment & Social Safeguards	Procurement of 100 No. Dust-Bins & Sanitary Tools
Organize medical screening for 5000 food vendors to promote food safety	Procure 1No. Cesspit Tank Emptier

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nineteen (19) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

##### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Building Permits Approved	Number of building permits approved at the Statutory Planning Committee	80	135	145	155	160	165
Structure/Local (Layout) plans	Preparation of layout plans completed	4	3	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	3	3	3	4

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organise quarterly SPC& TSC meetings to approve development permits
Prepare Planning schemes
Continue the Street Naming and Property Addressing exercise
Support PPD & WD to undertake quarterly inspection and monitoring to promote effective development control
Design/Landscaping and Horticulture Management

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	68km	11.5km	100km	105km	110km	110km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	80	100	150	180	200	200
	Number of boreholes drilled/mechanized	40	0	35	40	50	55
	Number of communities with portable water	-	15	20	30	45	60

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance of General Equipment	Construction of 2No Boreholes
Monitoring and Evaluation	Design and supervision for sub-projects
Provision for Environment and Social Safeguard	Construction of a greenery site well furnished rooms hostel with a 200m reinforced storm drain (Phase 2 of Year1 project), Kibi
	MP Common Fund Projects (Toilets)
	MP Common Fund Projects (Markets)
	Rehabilitation of Bungalows/Rehabilitation of Office Complex
	Self Help Projects ( Community Initiated)
	Construction of 3Storey 44 Rooms Hostel at Greenery site, Kibi
	Construction of 300 seating capacity auditorium, restaurant, and swimming pool at greenery site

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 3.3 Urban Roads and Transport Services**

**Budget Sub-Programme Objective**

- ✓ To promote Programmes and co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.

**1. Budget Sub-Programme Description**

- ✓ Provide Technical backstop for urban roads projects and consultancy services to Government of Ghana (GoG), Ghana Road Fund & Donor funded Road Projects in the Municipality.
- ✓ Planned, Programme and Co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.
- ✓ To advice on Urban Roads Policy and undertake Construction, Maintenance and installation of Street and Traffic Lights on Urban Roads in the Municipality.
- ✓ Road Construction, Quality Control, Monitoring and Evaluation
- ✓ The Abuakwa South Municipal Urban Roads Department (ASMURD) is one of the 13 decentralized departments established under Act 936 (first schedule) for the Municipal Assemblies in order to carry its mandates. The Urban Roads Department is structured into various units headed by Head of Urban Roads Department:
  - Maintenance Unit
  - Quantity Survey Unit
  - Geodetic Survey Unit
  - Material Quality Unit
  - Traffic Management Unit

The Urban Roads Department performs its functions in coordination with other 5 stakeholders under the umbrella of the Abuakwa South Municipal Assembly, these are: - Ghana Water Company, Electricity Company of Ghana, Telecom Companies, Town & Country Planning, and Works Department

The Urban Roads Department implements its policies in three (3) different areas:

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

The Urban Roads Department is also responsible for Right-of-Way Acquisition, Maintenance of Road networks, Drainage (when necessary), Road Signals and Signs and all Road Furniture in the Municipality.

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

## 2. Budget Sub-Programme Results Statement

The following output indicators are the means with which the Assembly measures the performance of this sub-program. The table below indicates the main outputs and an indicator for each.

Where past data has been collected and represented. The table below is the Assembly's Urban Roads Department Routine & Periodic Maintenance Targets for 2020 fiscal year on Road infrastructure.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2020	2021 as at July	2022	2023	2024	2025
<b>Routine Maintenance Works enhanced</b>	Desilt Drains	700m <sup>3</sup>	200m <sup>3</sup>	720m <sup>2</sup>	720m <sup>2</sup>	720m <sup>2</sup>	720m <sup>2</sup>
	Grass Cutting	20km	10km	12km	12km	12km	12km
	Patched Potholes	15m <sup>2</sup>	2m <sup>2</sup>	150m <sup>2</sup>	150m <sup>2</sup>	150m <sup>2</sup>	150m <sup>2</sup>
	Grading	5.0km	10.0km	20km	20km	20km	20km
	Drain Cleaning	10km	5km	8km	8km	8km	8km
	Kerb Cleaning	25m <sup>2</sup>	0m <sup>2</sup>	5m <sup>2</sup>	5m <sup>2</sup>	5m <sup>2</sup>	5m <sup>2</sup>

Abuakwa South Municipal Assembly

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2020	2021 as at July	2022	2023	2024	2025
	Culvert maintenance	12m <sup>2</sup>	0m <sup>2</sup>	20m <sup>2</sup>	20m <sup>2</sup>	20m <sup>2</sup>	20m
<b>Periodic Maintenance Works improved</b>	Const. of Culverts	5No	2No.	3No	3No	3No	3No
	Partial construction of roads	5km	5m	13km	13km	13km	13km
	Rehabilitation of Roads	4km	4km	5km	5km	5km	5km
	Asphaltic overlay	4km	31km	15km	15km	15km	15km
	Gravelling	0m <sup>3</sup>	150m <sup>3</sup>	120m <sup>3</sup>	120m <sup>3</sup>	120m <sup>3</sup>	120m <sup>3</sup>
<b>Traffic Management &amp; Safety intensified</b>	No. of Speed Rumps constructed	10No	3No	10No.	5No.	5No.	5No.
	Road Signs clearing and maintenance	14No	5No.	20No.	15No.	10No.	10No.
	Street Lights installation and maintenance	756No.	0No.	250No.	255No.	255No.	260No

Abuakwa South Municipal Assembly

### 3. Budget Sub-Programmes Operations and Projects

The table attached is the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Periodic Maintenance of Roads, Driveways and Grounds	Construction of Drainage systems
Procurement of Office Materials and Consumables	Construction of Access road and internal infrastructure facilities at greenery site
Grass cutting along roads at selected locations	Construction of 4 acre paved vehicular terminal with a parking Lot, 1No. Mini mart, 1No. Canteen, 20 seater WC toilets with 10Unit bathrooms, 30 Room Guest House with ancillary facilities, 20Unit Open sheds, a washing bay, Entertainment room with extension of water and electricity
Reshaping of 52 km feeder roads	Construction of 900dia Single cell pipe culvert at St. Stephens SHS
Desilting of drains at selected locations	Construction of 600 dia U-drains at Opanin Frimpong Road

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

##### 2. Budget Sub-Programme Description

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are Asiakwa, Asafo, Nkoronso and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 500. The market can however accommodate only 400 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest Asiakwa market, contract had been awarded to build new lockable stores to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

##### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	200	150	220	222	225	250

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Number of females to benefit from Palm oil Processing training	150	100	160	165	170	180
	Number of youth trained in grass cutter and snail rearing	20	22	25	28	30	35
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	8	10	12	15	18	20
Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	50	52	53	55	58	60
Co-operative Societies Monitored	Number of co-operative Societies Monitored	8	10	12	14	15	18

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Trade promotion/ publicity (Development of Tourist site)	Construct of 1No 27 Unit Lockable Stores at APAPAM
Mentorship and Coaching for Innovation, Creativity and Entrepreneurship (ICE) and MBA applicants	Complete the Const. of 1No. 2storey 19 unit lockable stores at Apedwa
Organize Consultative meeting between the Assembly and the Private sector	Rehabilitation of KIBI Market
Financial Literacy and Entrepreneurship for Micro Business Acceleration (MBA)and CapBuss (Covid 19 alleviation support scheme) beneficiaries	Const. of 1No. 20Unit Lockable Stores at Akoko
Women owned Led enterprises	Construction of vehicular terminal at Apedwa
	Complete the Construction 1No. Lockable stores at Asafo market
	Completion of lockable stores at Asiakwa
	Rehabilitate and Construct 1No. 33metal cladded stalls at Nkronso
	Const. of a 360m square gravelled area with 2No. 24 unit market stalls and 6 seater WC toilet at Bunsu

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To facilitate implementation of programmes and projects to improve livelihood of rural farmers and ensure food security.
- Technically backstop the Agric Extension Agents to enable them function effectively in extension delivery.
- Increase growth in incomes of the rural farmer by supporting them with necessary farm inputs.
- Monitor and evaluate planned activities in all stakeholders in agriculture.
- Facilitate effective coordination among all stakeholders in agriculture.

##### 1. Budget Sub-Programme Description

The sub programme seeks to provide effective extension delivery services to farmers.

The total cost of sub programme is thirty- eight thousand one hundred and nineteen eighty-four Ghana cedis (GhC 38,119.84), and nineteen thousand fifty-nine Ghana Cedis ninety-two pesewas (GhC 19,059.92) financed by IGF. Another nineteen thousand fifty-nine Ghana cedis ninety-two pesewas (GhC 19,059.92) from DACF.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and other donor support funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**2. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Support Dept. of Agric Undertake regular field monitoring and administrative duties	Number of fields monitored regularly, and administrative duties performed	700	521	900	1,000	1,100	1,200
Facilitate distribution of farm inputs under planting of food and jobs to at least 250 farmers	PFJ inputs accessed by Number of farmers	100	82	250	300	350	400
Provide technical support for at least 400 farmers for livestock production	Number of farmers provided with technical support	250	201	350	400	450	500
Organize annual sensitization for at least 500 on the use of agro-chemical, climate change adaptation and mitigation technologies	Number of farmers sensitized on the use of agrochemical and climate change technologies	200	201	400	500	600	650
Introduce 5 improved crop varieties and distribute to at least 100 farmers	Number of improved crop varieties introduced to farmers and distributed to number of farmers	3	5	7	9	11	13
Facilitate the control of animal diseases through surveillance and vaccination for all livestock	Number of animals vaccinated against diseases	100	200	300	400	500	550
Organize one Municipal Farmers' Day annually	One Municipal Farmers' Day organized	1	0	1	1	1	1
Establish at least 2 nurseries for oil palm, plantain, and citrus and distribute to 500 farmers annually	Number of nurseries established and distributed to farmers	1	2	4	5	5	5

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Provision of travel and transport for field officers to facilitate planting of food and jobs investment initiative	Number of home and farm visits made by officers quarterly to promote the planting for food and job programme	4	2	4	4	4	4
Provide support for demos on improved crop varieties to farmers	Number of demo plots established on improved crop varieties to farmers	2	1	2	2	2	2
Supply nursery materials for nursery establishment	Number of nursery materials supplied for the nursery establishment	2	3	6	7	8	9
Provision of veterinary drugs and vaccine for treatment of diseases in animals	Number of farmers whose livestock are treated by vaccines and veterinary drugs	150	200	300	400	500	550
Sensitization on Good nutrition, food safety and hygiene, food fortification	Number of Farmers sensitized on the Good nutrition, food safety and hygiene and food fortification	250	300	350	400	500	540
Handling of vaccines and administration to livestock	Number of Farmers sensitized on the handling of vaccines and administration to livestock	250	300	350	400	500	535
Meat hygiene practices for butchers, and meat vendors	Number of butchers and meat vendors sensitized on meat hygiene practices	20	30	40	50	60	70
Facilitate the establishment of satellite market for honey processors	Number of satellite market established for honey processors	1	1	2	1	1	1
Sensitize farmers on child labour, and issues of gender in agriculture	Number of farmers sensitized on child labor	250	100	350	400	450	500



Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
	and issues of gender in agriculture.						
Hen-coop construction for local poultry farmers	Number of hen coops constructed for local poultry farmers	1	1	2	5	10	10
Climate smart agriculture practices in 10 communities	Number of farmers sensitized on the climate smart agriculture practices in the 10 communities	250	350	350	400	450	500
Data collection on rainfall and plot cutting on annual crops/ market information	Number of rainfall and plot cutting data collections done on annual crops/ market information quarterly	4	2	4	4	4	4

#### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize National farmers day celebration, Municipal Wide	
Purchase of office equipments	
Train farmers on good management and cultural practices of oil palm fields under PERD	
Public Educ & Sen. On PFJ Modalities	
Organize research and extension farmers linkage committee (RELC) planning session	
Establish four (4) crop demonstration in five (5) operational areas with emphasis on conservation agriculture technique	
Provide extension services in poultry and livestock husbandry management techniques and disease control under RFJ	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

**2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize public durbars on Anti-bush/ domestic fire prevention	Number of public durbars organized quarterly	4	2	4	4	4	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmed organized quarterly	4	2	4	4	4	4
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	5	8	10	12	12	12

Operations
Provide logistical support for NADMO
Organize 4No public education on effects of disaster and its prevention
Provide support for disaster victims

Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Fire-fighting volunteers trained and equipped	Number of volunteers trained	15	10	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	600	1,100	1,800	2,000	2,100	2,200

##### Operations

Organize quarterly community sensitization programme to create awareness of the public on disasters in the Municipality
Train 5 Zonal officers and 5 disaster volunteer groups and disaster victims with emphasis on women and children
Procure and supply relief items to disaster victims with emphasis on women and children
Establish, equip and empower community resource management committees to promote natural resource conservation at local levels
Train local community members on negotiation skills with respect to dealing with public institution on natural resource management
Sensitize registered small scale miners on impact of mining on the environment to facilitate compliance with best practises
Train CSOs and stakeholders and organise annual mass media platforms on EIA to enable them demand compliance from concessioners collaborate with NGOs and development partners to reclaim mined sites and convert them to woodlots
Create awareness on causes, effects and prevention of forest degradation
Formalise and train Atewa CREMA to reduce natural resource related illegalities
Develop and implement innovative participatory monitoring system for sustainable management of critical ecosystems
Engage the private sector to support protection and sustainable management of the Atewa Forest

**PART C: FINANCIAL INFORMATION**  
THE ACTIVATE BUDGET MODEL

Eastern		East Akim - Kibi			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	3,522,286		
130302	8.a Incr. aid for trade support for dev. cties	0	8,012,833		
210101	Reduce environmental pollution	0	1,004,751		
230102	9.5 Enhance scientific research, innovation and increase researchers	0	13,500		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	8,943,015		
290101	11.7 Universal access to safe, green public spaces	0	38,052		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	171,675		
300102	6.1 Universal access to safe drinking water by 2030	0	151,322		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	221,727		
360101	Combat deforestation, desertification and soil erosion	0	70,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	69,773		
390101	Improve efficiency & effectiveness of road transport infrastructure & serv	0	2,739,779		
390202	11.2 Improve transport and road safety	0	300,000		
410101	Deepen political and administrative decentralisation	0	1,340,293		
510304	1.a Mobilize resources to end poverty in all dimensions	29,008,678	51,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,144,112		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	524,249		
610101	5.c Adopt and strengthen legislative & policies for gender equality	0	17,392		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	210,200		
640101	Improve human capital development and management	0	462,719		
<b>Grand Total ¢</b>		<b>29,008,678</b>	<b>29,008,678</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>156 02 00 001 23</b>	<b>29,008,678.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 510304 1.a Mobilize resources to end poverty in all dimensions				
<b>Output</b> 0001 basic rate				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<b>Output</b> 0002 property rate				
Property income [GFS]	293,595.00	0.00	0.00	0.00
1412022 Property Rate	293,595.00	0.00	0.00	0.00
<b>Output</b> 0003 lands and royalties				
Property income [GFS]	167,331.64	0.00	0.00	0.00
1412003 Stool Land Revenue	167,331.64	0.00	0.00	0.00
<b>Output</b> 0004 rent				
Property income [GFS]	15,256.15	0.00	0.00	0.00
1415063 Housing Rent	15,256.15	0.00	0.00	0.00
<b>Output</b> 0005 fees				
Sales of goods and services	224,023.90	0.00	0.00	0.00
1422155 Registration fee	224,023.90	0.00	0.00	0.00
<b>Output</b> 0006 licences				
Sales of goods and services	496,622.94	0.00	0.00	0.00
1422002 Herbalist License	496,622.94	0.00	0.00	0.00
<b>Output</b> 0007 fines/ penalties/ forfeit				
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
<b>Output</b> 0008 grants				
From foreign governments(Current)	27,706,467.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,227,633.74	0.00	0.00	0.00
1331002 DACF - Assembly	4,857,601.97	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,867.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	146,441.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,033,742.11	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	16,872,322.75	0.00	0.00	0.00
<b>Output</b> 0010 Investment				
Sales of goods and services	98,381.00	0.00	0.00	0.00
1423014 Dislodging Fees	98,381.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>29,008,678.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	29,008,678	29,043,901	29,298,765
<b>Management and Administration</b>	0	0	0	5,389,798	5,425,021	5,443,696
GOG Sources	0	0	0	3,279,814	3,312,090	3,312,612
IGF Sources	0	0	0	855,017	857,964	863,567
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	825,748	825,748	834,006
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	333,360	333,360	336,694
<b>Social Services Delivery</b>	0	0	0	2,900,704	2,900,704	2,929,711
GOG Sources	0	0	0	17,392	17,392	17,566
IGF Sources	0	0	0	104,200	104,200	105,242
DACF ASSEMBLY Sources	0	0	0	1,948,861	1,948,861	1,968,350
UDG Sources	0	0	0	830,251	830,251	838,553
<b>Infrastructure Delivery and Management</b>	0	0	0	12,393,895	12,393,895	12,517,834
GOG Sources	0	0	0	42,561	42,561	42,987
IGF Sources	0	0	0	281,994	281,994	284,814
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	1,391,990	1,391,990	1,405,910
UDG Sources	0	0	0	10,277,351	10,277,351	10,380,124
<b>Economic Development</b>	0	0	0	8,184,508	8,184,508	8,266,353
GOG Sources	0	0	0	34,308	34,308	34,651
IGF Sources	0	0	0	39,000	39,000	39,390
DACF ASSEMBLY Sources	0	0	0	558,229	558,229	563,811
CIDA Sources	0	0	0	72,867	72,867	73,596
DDF Sources	0	0	0	2,033,742	2,033,742	2,054,080
UDG Sources	0	0	0	5,446,361	5,446,361	5,500,825
<b>Environmental Management</b>	0	0	0	139,773	139,773	141,171
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	132,773	132,773	134,101
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,008,678</b>	<b>29,043,901</b>	<b>29,298,765</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	29,008,678	29,043,901	29,298,765
<b>Management and Administration</b>	0	0	0	5,389,798	5,425,021	5,443,696
SP1: General Administration	0	0	0	4,862,579	4,897,802	4,911,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,522,286	3,557,509	3,557,509
211 Wages and salaries [GFS]	0	0	0	3,522,286	3,557,509	3,557,509
21110 Established Position	0	0	0	3,227,634	3,259,910	3,259,910
21111 Wages and salaries in cash [GFS]	0	0	0	81,192	82,004	82,004
21112 Wages and salaries in cash [GFS]	0	0	0	213,461	215,595	215,595
<b>22 Use of goods and services</b>	0	0	0	848,263	848,263	856,746
221 Use of goods and services	0	0	0	848,263	848,263	856,746
22101 Materials - Office Supplies	0	0	0	175,787	175,787	177,545
22102 Utilities	0	0	0	62,500	62,500	63,125
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	235,364	235,364	237,718
22109 Special Services	0	0	0	119,112	119,112	120,303
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
<b>31 Non Financial Assets</b>	0	0	0	439,029	439,029	443,420
311 Fixed assets	0	0	0	439,029	439,029	443,420
31121 Transport equipment	0	0	0	175,000	175,000	176,750
31122 Other machinery and equipment	0	0	0	75,180	75,180	75,932
31131 Infrastructure Assets	0	0	0	188,849	188,849	190,738
SP2: Finance and Audit	0	0	0	51,000	51,000	51,510
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP3: Human Resource Management	0	0	0	462,719	462,719	467,346
<b>22 Use of goods and services</b>	0	0	0	462,719	462,719	467,346
221 Use of goods and services	0	0	0	462,719	462,719	467,346
22107 Training - Seminars - Conferences	0	0	0	462,719	462,719	467,346
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	13,500	13,500	13,635
<b>22 Use of goods and services</b>	0	0	0	3,500	3,500	3,535
221 Use of goods and services	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	2,900,704	2,900,704	2,929,711
SP2.1 Education, youth & sports and Library services	0	0	0	1,144,112	1,144,112	1,155,553
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	114,112	114,112	115,253
282 Miscellaneous other expense	0	0	0	114,112	114,112	115,253
28210 General Expenses	0	0	0	114,112	114,112	115,253
<b>31 Non Financial Assets</b>	0	0	0	990,000	990,000	999,900
311 Fixed assets	0	0	0	990,000	990,000	999,900
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
SP2.2 Public Health Services and management	0	0	0	524,249	524,249	529,492
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>27 Social benefits [GFS]</b>	0	0	0	23,528	23,528	23,763
273 Employer social benefits	0	0	0	23,528	23,528	23,763
27311 Employer Social Benefits - Cash	0	0	0	23,528	23,528	23,763
<b>31 Non Financial Assets</b>	0	0	0	446,221	446,221	450,684
311 Fixed assets	0	0	0	446,221	446,221	450,684
31111 Dwellings	0	0	0	174,371	174,371	176,115
31112 Nonresidential buildings	0	0	0	271,850	271,850	274,569
SP2.3 Environmental Health and sanitation Services	0	0	0	1,004,751	1,004,751	1,014,798
<b>22 Use of goods and services</b>	0	0	0	434,751	434,751	439,098
221 Use of goods and services	0	0	0	434,751	434,751	439,098
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	337,751	337,751	341,128
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP2.5 Social Welfare and community services	0	0	0	227,592	227,592	229,668

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	27,592	27,592	27,868
221 Use of goods and services	0	0	0	27,592	27,592	27,868
22105 Travel - Transport	0	0	0	8,979	8,979	9,069
22107 Training - Seminars - Conferences	0	0	0	18,613	18,613	18,799
<b>27 Social benefits [GFS]</b>	0	0	0	200,000	200,000	202,000
273 Employer social benefits	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits - Cash	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	12,393,895	12,393,895	12,517,834
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,739,779	2,739,779	2,767,177
<b>22 Use of goods and services</b>	0	0	0	39,779	39,779	40,177
221 Use of goods and services	0	0	0	39,779	39,779	40,177
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	18,379	18,379	18,563
<b>31 Non Financial Assets</b>	0	0	0	2,700,000	2,700,000	2,727,000
311 Fixed assets	0	0	0	2,700,000	2,700,000	2,727,000
31113 Other structures	0	0	0	2,700,000	2,700,000	2,727,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	259,779	259,779	262,377
<b>22 Use of goods and services</b>	0	0	0	151,727	151,727	153,244
221 Use of goods and services	0	0	0	151,727	151,727	153,244
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,282	10,282	10,385
22109 Special Services	0	0	0	105,445	105,445	106,499
<b>26 Grants</b>	0	0	0	8,052	8,052	8,132
263 To other general government units	0	0	0	8,052	8,052	8,132
26311 Re-Current	0	0	0	8,052	8,052	8,132
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,394,337	9,394,337	9,488,281
<b>22 Use of goods and services</b>	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	8,994,337	8,994,337	9,084,281
311 Fixed assets	0	0	0	8,994,337	8,994,337	9,084,281
31111 Dwellings	0	0	0	7,475,442	7,475,442	7,550,196
31112 Nonresidential buildings	0	0	0	269,943	269,943	272,642
31113 Other structures	0	0	0	635,280	635,280	641,633
31131 Infrastructure Assets	0	0	0	613,673	613,673	619,809
<b>Economic Development</b>	0	0	0	8,184,508	8,184,508	8,266,353

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	171,675	171,675	173,392
<b>22 Use of goods and services</b>	0	0	0	100,675	100,675	101,682
221 Use of goods and services	0	0	0	100,675	100,675	101,682
22105 Travel - Transport	0	0	0	15,501	15,501	15,656
22107 Training - Seminars - Conferences	0	0	0	47,674	47,674	48,151
22109 Special Services	0	0	0	37,500	37,500	37,875
<b>26 Grants</b>	0	0	0	71,000	71,000	71,710
263 To other general government units	0	0	0	71,000	71,000	71,710
26311 Re-Current	0	0	0	71,000	71,000	71,710
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	8,012,833	8,012,833	8,092,961
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	8,004,833	8,004,833	8,084,881
311 Fixed assets	0	0	0	8,004,833	8,004,833	8,084,881
31113 Other structures	0	0	0	8,004,833	8,004,833	8,084,881
<b>Environmental Management</b>	0	0	0	139,773	139,773	141,171
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	69,773	69,773	70,471
<b>22 Use of goods and services</b>	0	0	0	69,773	69,773	70,471
221 Use of goods and services	0	0	0	69,773	69,773	70,471
22101 Materials - Office Supplies	0	0	0	62,773	62,773	63,401
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	29,008,678	29,043,901	29,298,765

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex		Tot. External
Abuakwa South Municipal - Kibi Management and Administration	3,227,634	1,772,516	3,726,524	6,861,676	294,653	732,116	260,442	1,287,211	0	0	0	0	882,337	16,157,454	19,039,791	29,008,676	
Central Administration	3,227,634	489,899	439,029	4,155,562	294,653	560,364	0	856,917	0	0	0	0	379,219	0	379,219	5,389,798	
Administration (Assembly Office)	3,227,634	411,899	439,029	4,078,562	294,653	489,364	0	764,017	0	0	0	0	0	0	0	4,862,579	
Finance	0	0	0	0	0	51,000	0	51,000	0	0	0	0	0	0	0	51,000	
Human Resource	0	63,500	0	63,500	0	20,000	0	20,000	0	0	0	0	379,219	0	379,219	462,719	
Human Resource	0	63,500	0	63,500	0	20,000	0	20,000	0	0	0	0	379,219	0	379,219	462,719	
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500	
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500	
Social Services Delivery	0	460,032	1,506,221	1,966,253	0	104,200	0	104,200	0	0	0	0	330,251	500,000	830,251	2,900,704	
Education, Youth and Sports	0	114,112	990,000	1,104,112	0	40,000	0	40,000	0	0	0	0	0	0	0	1,144,112	
Education	0	114,112	990,000	1,104,112	0	40,000	0	40,000	0	0	0	0	0	0	0	1,144,112	
Health	0	126,528	516,221	644,749	0	54,000	0	54,000	0	0	0	0	330,251	500,000	830,251	1,529,000	
Environmental Health Unit	0	55,000	70,000	125,000	0	48,500	0	48,500	0	0	0	0	330,251	500,000	830,251	1,004,751	
Hospital services	0	73,528	446,221	519,749	0	4,500	0	4,500	0	0	0	0	0	0	0	504,249	
Social Welfare & Community Development	0	217,392	0	217,392	0	10,200	0	10,200	0	0	0	0	0	0	0	227,592	
Social Welfare	0	200,000	0	200,000	0	10,200	0	10,200	0	0	0	0	0	0	0	210,200	
Community Development	0	17,392	0	17,392	0	0	0	0	0	0	0	0	0	0	0	17,392	
Infrastructure Delivery and Management	0	578,006	1,256,545	1,834,551	0	21,552	260,442	281,994	0	0	0	0	100,000	10,177,351	10,277,351	12,335,895	
Physical Planning	0	148,727	0	148,727	0	11,052	0	11,052	0	0	0	0	100,000	0	100,000	239,779	
Town and Country Planning	0	116,727	0	116,727	0	5,000	0	5,000	0	0	0	0	100,000	0	100,000	221,727	
Parks and Gardens	0	32,000	0	32,000	0	6,052	0	6,052	0	0	0	0	0	0	0	38,052	
Works	0	400,000	1,056,545	1,456,545	0	260,442	260,442	260,442	0	0	0	0	7,677,351	7,677,351	8,394,337		
Public Works	0	100,000	99,523	1,065,223	0	260,442	260,442	260,442	0	0	0	0	7,677,351	7,677,351	8,943,015		
Water	0	0	151,322	151,322	0	0	0	0	0	0	0	0	0	0	0	151,322	
Feeder Roads	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	

July 21, 2022

10:00:28

Page 79

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	0	29,279	200,000	229,279	0	10,500	0	10,500	0	0	0	0	0	0	0	2,739,779	
Economic Development	0	67,808	524,729	592,537	0	39,000	0	39,000	0	0	0	0	72,867	7,460,104	7,552,971	8,164,506	
Agriculture	0	67,808	0	67,808	0	31,000	0	31,000	0	0	0	0	72,867	0	72,867	171,675	
Trade, Industry and Tourism	0	0	524,729	524,729	0	6,000	0	6,000	0	0	0	0	7,460,104	7,460,104	8,072,833		
Trade	0	0	524,729	524,729	0	6,000	0	6,000	0	0	0	0	7,460,104	7,460,104	8,072,833		
Environmental Management	0	132,773	0	132,773	0	7,000	0	7,000	0	0	0	0	0	0	0	139,773	
Natural Resource Conservation	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000	
Disaster Prevention	0	62,773	0	62,773	0	7,000	0	7,000	0	0	0	0	0	0	0	69,773	
	0	62,773	0	62,773	0	7,000	0	7,000	0	0	0	0	0	0	0	69,773	

July 21, 2022

10:00:28

Page 80



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	3,252,814
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0513001	East Akim - Kibi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>3,227,634</b>
Objective	000000	Compensation of Employees		3,227,634
Program	92001	Management and Administration		3,227,634
Sub-Program	92001001	SP1: General Administration		3,227,634
Operation	000000	0.0 0.0 0.0		3,227,634

Wages and salaries [GFS]				3,227,634
2111001 Established Post				3,227,634

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>25,180</b>

Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910801	910801 - Procurement management	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	784,017
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0513001	East Akim - Kibi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>294,653</b>
Objective	000000	Compensation of Employees		294,653
Program	92001	Management and Administration		294,653
Sub-Program	92001001	SP1: General Administration		294,653
Operation	000000	0.0 0.0 0.0		294,653

Wages and salaries [GFS]				294,653
2111102 Monthly paid and casual labour				81,192
2111224 Traditional Authority Allowance				31,636
2111225 Boards /Committees Allowance				137,000
2111243 Transfer Grants				30,000
2111248 Special Allowance/Honorarium				14,825

				Amount (GH¢)
<b>Use of goods and services</b>				<b>436,364</b>

Objective	410101	Deepen political and administrative decentralisation		436,364
Program	92001	Management and Administration		436,364
Sub-Program	92001001	SP1: General Administration		436,364
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	88,364

Use of goods and services				88,364
2210201 Electricity charges				30,000
2210202 Water				2,000
2210203 Telecommunications				30,000
2210204 Postal Charges				500
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				5,364
2211101 Bank Charges				500
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	228,000

Use of goods and services				228,000
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				53,000
2210111 Other Office Materials and Consumables				25,000
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210505 Running Cost - Official Vehicles				50,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210404 Hotel Accommodations				15,000
2210708 Refreshments				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210904 Substructure Allowances				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
---------------------------	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709 Seminars/Conferences/Workshops - Domestic				30,000
<b>Social benefits [GFS]</b>				<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Employer social benefits				6,000
2731102 Staff Welfare Expenses				6,000
<b>Other expense</b>				<b>47,000</b>
Objective	410101	Deepen political and administrative decentralisation		47,000
Program	92001	Management and Administration		47,000
Sub-Program	92001001	SP1: General Administration		47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,000
Miscellaneous other expense				47,000
2821007 Court Expenses				10,000
2821009 Donations				27,000
2821010 Contributions				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		50,000
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		775,748
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>361,899</b>
Objective	410101	Deepen political and administrative decentralisation		361,899
Program	92001	Management and Administration		361,899
Sub-Program	92001001	SP1: General Administration		361,899
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	167,787
Use of goods and services				167,787
2210102 Office Facilities, Supplies and Accessories				67,787
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210505 Running Cost - Official Vehicles				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	94,112
Use of goods and services				94,112
2210904 Substructure Allowances				94,112
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
<b>Non Financial Assets</b>				<b>413,849</b>
Objective	410101	Deepen political and administrative decentralisation		413,849
Program	92001	Management and Administration		413,849
Sub-Program	92001001	SP1: General Administration		413,849
Project	910801	910801 - Procurement management	1.0 1.0 1.0	413,849
Fixed assets				413,849
3112101 Motor Vehicle				175,000
3112204 Networking and ICT Equipments				50,000
3113108 Furniture and Fittings				188,849
<b>Total Cost Centre</b>				<b>4,862,579</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 51,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	51,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		51,000
Program	92001	Management and Administration		51,000
Sub-Program	92001002	SP2: Finance and Audit		51,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	51,000

Use of goods and services		51,000
2210122	Value Books	5,000
2210511	Local travel cost	30,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	6,000
<b>Total Cost Centre</b>		<b>51,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,000
Function Code	70912	Primary education	
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210710	Staff Development	5,000
2210902	Official Celebrations	15,000

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821019	Scholarship and Bursaries	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,104,112
Function Code	70912	Primary education		
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000

				Other expense	94,112
--	--	--	--	---------------	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			94,112
Program	92002	Social Services Delivery			94,112
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			94,112
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		94,112

Miscellaneous other expense				94,112
2821019 Scholarship and Bursaries				94,112

				Non Financial Assets	990,000
--	--	--	--	----------------------	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			990,000
Program	92002	Social Services Delivery			990,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			990,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		990,000

Fixed assets				990,000
3111103 Bungalows/Flats				190,000
3111205 School Buildings				400,000
3111212 Libraries				400,000

				Total Cost Centre	1,144,112
--	--	--	--	-------------------	-----------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 49,500
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	49,500
Objective	210101	Reduce environmental pollution			49,500
Program	92002	Social Services Delivery			49,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			49,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		49,500

Use of goods and services				49,500
2210301 Cleaning Materials				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				4,500
2210907 Canteen Services				40,000

				Amount (GH¢)
--	--	--	--	--------------

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 125,000
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	55,000
Objective	210101	Reduce environmental pollution			55,000
Program	92002	Social Services Delivery			55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			55,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		55,000

Use of goods and services				55,000
2210610 Maintenance of Drains				5,000
2210616 Maintenance of Public Sanitary Facilities				50,000

				Non Financial Assets	70,000
--	--	--	--	----------------------	--------

Objective	210101	Reduce environmental pollution			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			70,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0		70,000

Fixed assets				70,000
3112105 Motor Bike, bicycles etc				30,000
3112217 Housing Equipment				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	830,251
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_ Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>330,251</b>
Objective	210101	Reduce environmental pollution		330,251
Program	92002	Social Services Delivery		330,251
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,251
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	330,251
Use of goods and services				330,251
2210711 Public Education and Sensitization				330,251
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	210101	Reduce environmental pollution		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113102 Sewers				500,000
<b>Total Cost Centre</b>				<b>1,004,751</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,500
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_ Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>4,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002002	SP2.2 Public Health Services and management		4,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 519,749
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002002	SP2.2 Public Health Services and management			50,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210116 Chemicals and Consumables				50,000

				Social benefits [GFS]	23,528
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			23,528
Program	92002	Social Services Delivery			23,528
Sub-Program	92002002	SP2.2 Public Health Services and management			23,528
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		23,528

Employer social benefits				23,528
2731103 Refund of Medical Expenses				23,528

				Non Financial Assets	446,221
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			446,221
Program	92002	Social Services Delivery			446,221
Sub-Program	92002002	SP2.2 Public Health Services and management			446,221
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		446,221

Fixed assets				446,221
3111103 Bungalows/Flats				174,371
3111201 Hospitals				271,850

<b>Total Cost Centre</b>				<b>524,249</b>
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 34,308
Function Code	70421	Agriculture cs		
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	9,308
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			9,308
Program	92004	Economic Development			9,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,308
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,308

Use of goods and services				4,308
2210711 Public Education and Sensitization				4,308

				Grants	25,000
--	--	--	--	--------	--------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	92004	Economic Development			25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		25,000

To other general government units				25,000
2631119 Research and Innovation Facility				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 31,000
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

			Amount (GH¢)
Use of goods and services			25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	25,000
Program	92004	Economic Development	25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	25,000
Operation	910301	910301 - Extension Services	6,000
Use of goods and services			6,000
2210511 Local travel cost			6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	7,500
Use of goods and services			7,500
2210902 Official Celebrations			7,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	11,500
Use of goods and services			11,500
2210711 Public Education and Sensitization			1,500
2210902 Official Celebrations			10,000

			Amount (GH¢)
Grants			6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	6,000
Program	92004	Economic Development	6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	6,000
To other general government units			6,000
2631119 Research and Innovation Facility			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 33,500
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

			Amount (GH¢)
Use of goods and services			33,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	33,500
Program	92004	Economic Development	33,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	33,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	20,000
Use of goods and services			20,000
2210902 Official Celebrations			20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	13,500
Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			7,500
2210711 Public Education and Sensitization			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 72,867
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

			Amount (GH¢)
Use of goods and services			32,867
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	32,867
Program	92004	Economic Development	32,867
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,867
Operation	910301	910301 - Extension Services	4,501
Use of goods and services			4,501
2210511 Local travel cost			4,501
Operation	910304	910304 - Agricultural Research and Demonstration Farms	28,366
Use of goods and services			28,366
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210711 Public Education and Sensitization			23,366

			Amount (GH¢)
Grants			40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	40,000
To other general government units			40,000
2631119 Research and Innovation Facility			40,000

<i>Total Cost Centre</i>	171,675
--------------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 11,282
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi Physical Planning Town and Country Planning Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	Amount (GH¢)
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,282
Program	92003	Infrastructure Delivery and Management		11,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,282
Use of goods and services				11,282
2210511 Local travel cost				1,000
2210710 Staff Development				9,000
2210711 Public Education and Sensitization				1,282

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi Physical Planning Town and Country Planning Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	Amount (GH¢)
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 105,445
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	55,445
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,445
Program	92003	Infrastructure Delivery and Management		55,445
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,445
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	55,445

Use of goods and services			55,445
2210908 Property Valuation Expenses			55,445

			Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210908 Property Valuation Expenses			50,000

			Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

**Total Cost Centre** 221,727

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 2,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern	
Location Code	0513001	East Akim - Kibi	

			Grants	2,000
Objective	290101	11.7 Universal access to safe, green public spaces		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

To other general government units		2,000
2631119 Research and Innovation Facility		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,052
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern	
Location Code	0513001	East Akim - Kibi	

			Grants	6,052
Objective	290101	11.7 Universal access to safe, green public spaces		6,052
Program	92003	Infrastructure Delivery and Management		6,052
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		6,052
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	6,052

To other general government units		6,052
2631119 Research and Innovation Facility		6,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	30,000
Objective	290101	11.7 Universal access to safe, green public spaces		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210615 Recreational Parks		30,000

**Total Cost Centre** 38,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,200
Function Code	71040	Family and children	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	10,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,200
Program	92002	Social Services Delivery		10,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,200

Use of goods and services		10,200
2210511 Local travel cost		5,000
2210711 Public Education and Sensitization		5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	71040	Family and children	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513001	East Akim - Kibi	

			Social benefits [GFS]	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Employer social benefits		200,000
2731102 Staff Welfare Expenses		200,000

**Total Cost Centre** 210,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,392
Function Code	70620	Community Development		
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>17,392</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210511 Local travel cost				3,979
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				3,413
<b>Total Cost Centre</b>				<b>17,392</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		70,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210711 Public Education and Sensitization				50,000
2211201 Field Operations				20,000
<b>Total Cost Centre</b>				<b>70,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	260,442
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	260,442
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			260,442
Program	92003	Infrastructure Delivery and Management			260,442
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			260,442
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		260,442

Fixed assets				260,442
3111103	Bungalows/Flats			260,442

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	400,000
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			400,000
Program	92003	Infrastructure Delivery and Management			400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		400,000

Fixed assets				400,000
3111303	Toilets			200,000
3111304	Markets			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	605,223
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210606	Maintenance of General Equipment			50,000
2210711	Public Education and Sensitization			50,000

				Non Financial Assets	505,223
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			505,223
Program	92003	Infrastructure Delivery and Management			505,223
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			505,223
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		505,223

Fixed assets				505,223
3111204	Office Buildings			269,943
3111303	Toilets			235,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	7,677,351
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	7,677,351
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			7,677,351
Program	92003	Infrastructure Delivery and Management			7,677,351
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,677,351
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		7,677,351

Fixed assets				7,677,351
3111103	Bungalows/Flats			7,215,000
3111303	Landscaping and Gardening			462,351

**Total Cost Centre 8,943,015**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	151,322
Function Code	70630	Water supply		
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Non Financial Assets</b>				<b>151,322</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		151,322
Program	92003	Infrastructure Delivery and Management		151,322
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		151,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	151,322
Fixed assets				151,322
3113110	Water Systems			151,322
<b>Total Cost Centre</b>				<b>151,322</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513001	East Akim - Kibi		
<b>Use of goods and services</b>				<b>300,000</b>
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210601	Roads, Driveways and Grounds			300,000
<b>Total Cost Centre</b>				<b>300,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	8,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	8,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			8,000	
Program	92004	Economic Development			8,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			8,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					2,000	
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210118 Sports, Recreational and Cultural Materials					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	524,729
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	524,729	
Objective	130302	8.a Incr. aid for trade support for dev. cties			524,729	
Program	92004	Economic Development			524,729	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			524,729	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	524,729

				Fixed assets	524,729
3111304 Markets					524,729

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	2,033,742
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	2,033,742	
Objective	130302	8.a Incr. aid for trade support for dev. cties			2,033,742	
Program	92004	Economic Development			2,033,742	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,033,742	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,033,742

				Fixed assets	2,033,742
3111304 Markets					1,816,756
3111354 WIP - Markets					216,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	5,446,361
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	5,446,361	
Objective	130302	8.a Incr. aid for trade support for dev. cties			5,446,361	
Program	92004	Economic Development			5,446,361	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,446,361	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,446,361

				Fixed assets	5,446,361
3111305 Car/Lorry Park					5,446,361

				Total Cost Centre	8,012,833
--	--	--	--	-------------------	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1561500001	Abuakwa South Municipal - Kibi Disaster Prevention Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	7,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210511	Local travel cost			2,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 62,773
Function Code	70360	Public order and safety n.e.c	
Organisation	1561500001	Abuakwa South Municipal - Kibi Disaster Prevention Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	62,773
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		62,773
Program	92005	Environmental Management		62,773
Sub-Program	92005001	SP5.1 Disaster prevention and Management		62,773
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	62,773

			Use of goods and services	62,773
2210120	Purchase of Petty Tools/Implements			62,773

**Total Cost Centre** 69,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 29,279
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	29,279
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	29,279

			Use of goods and services	29,279
2210111	Other Office Materials and Consumables			15,000
2210511	Local travel cost			1,400
2210711	Public Education and Sensitization			12,879

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,500
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	10,500
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		10,500
Program	92003	Infrastructure Delivery and Management		10,500
Sub-Program	92003001	SP3.1 Roads and Transport services		10,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,500

			Use of goods and services	10,500
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			5,500

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	200,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111311	Drainage				200,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>2,500,000</b>
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	2,500,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			2,500,000	
Program	92003	Infrastructure Delivery and Management			2,500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,500,000

Fixed assets					2,500,000
3111309	Urban Roads				2,500,000

**Total Cost Centre 2,739,779**

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>13,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	13,500	
Objective	640101	Improve human capital development and management			13,500	
Program	92001	Management and Administration			13,500	
Sub-Program	92001003	SP3: Human Resource Management			13,500	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500

Use of goods and services					13,500
2210710	Staff Development				13,500

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	20,000	
Objective	640101	Improve human capital development and management			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001003	SP3: Human Resource Management			20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210710	Staff Development				20,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	50,000	
Objective	640101	Improve human capital development and management			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001003	SP3: Human Resource Management			50,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210710	Staff Development				50,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 333,360
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	333,360
Objective	640101	Improve human capital development and management		333,360
Program	92001	Management and Administration		333,360
Sub-Program	92001003	SP3: Human Resource Management		333,360
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	333,360

Use of goods and services		333,360
2210710	Staff Development	333,360

**Total Cost Centre** 462,719

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	3,500
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		3,500
Program	92001	Management and Administration		3,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210711	Public Education and Sensitization	3,500

			Grants	10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

To other general government units		10,000
2631119	Research and Innovation Facility	10,000

**Total Cost Centre** 13,500

**Total Vote** 29,008,678

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Abuakwa South Municipal - Kibi	3,227,634	1,727,516	3,726,524	6,954,150	294,653	732,116	280,442	1,287,211	0	0	0	882,337	16,157,454	19,039,791	29,008,676
Management and Administration	3,227,634	489,899	439,029	4,155,562	294,653	560,384	0	856,017	0	0	0	379,219	0	379,219	5,389,798
SP1: General Administration	3,227,634	411,899	439,029	4,078,562	294,653	489,364	0	764,017	0	0	0	0	0	0	4,862,579
SP2: Finance and Audit	0	0	0	0	0	51,000	0	51,000	0	0	0	0	0	0	51,000
SP3: Human Resource Management	0	63,500	0	63,500	0	20,000	0	20,000	0	0	0	379,219	0	379,219	482,719
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	11,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	0	460,032	1,596,221	1,956,253	0	104,200	0	104,200	0	0	0	330,251	500,000	830,251	2,900,704
SP2.1 Education, youth & sports and Library services	0	114,112	890,000	1,104,112	0	40,000	0	40,000	0	0	0	0	0	0	1,144,112
SP2.2 Public Health Services and management	0	73,528	446,221	519,749	0	4,500	0	4,500	0	0	0	0	0	0	524,249
SP2.3 Environmental Health and sanitation Services	0	55,000	70,000	125,000	0	49,500	0	49,500	0	0	0	330,251	500,000	830,251	1,004,751
SP2.5 Social Welfare and community services	0	217,392	0	217,392	0	10,200	0	10,200	0	0	0	0	0	0	227,592
Infrastructure Delivery and Management	0	578,806	1,256,545	1,834,351	0	21,552	260,442	281,994	0	0	0	100,000	10,177,351	10,277,351	12,393,885
SP3.1 Roads and Transport services	0	29,279	200,000	229,279	0	10,500	0	10,500	0	0	0	0	2,500,000	2,500,000	2,739,779
SP3.2 Physical and Spatial Planning Development	0	148,727	0	148,727	0	11,052	0	11,052	0	0	0	100,000	0	100,000	258,779
SP3.3 Public Works, rural housing and water management	0	400,000	1,056,545	1,456,545	0	0	260,442	260,442	0	0	0	0	7,677,351	7,677,351	9,384,337
Economic Development	0	67,808	524,729	592,537	0	39,000	0	39,000	0	0	0	72,867	7,480,104	7,552,971	8,184,508
SP4.1 Agricultural Services and Management	0	67,808	0	67,808	0	31,000	0	31,000	0	0	0	72,867	0	72,867	171,675
SP4.2 Trade, Tourism and Industrial Development	0	0	524,729	524,729	0	8,000	0	8,000	0	0	0	0	7,480,104	7,480,104	8,072,833
Environmental Management	0	132,773	0	132,773	0	7,000	0	7,000	0	0	0	0	0	0	139,773
SP5.1 Disaster prevention and Management	0	62,773	0	62,773	0	7,000	0	7,000	0	0	0	0	0	0	69,773
SP5.2 Natural Resource Conservation and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

July 21, 2022

10:02:22

Page 115

**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
<b>Abuakwa South Municipal - Kibi</b>	<b>19,868,850</b>	<b>19,868,850</b>	<b>20,067,539</b>
1_No Poverty	330,973	330,973	334,283
11_Sustainable Cities and Communities	559,779	559,779	565,377
2_Zero Hunger	171,675	171,675	173,392
3_Good Health and Well-Being	524,249	524,249	529,492
4_Quality Education	1,144,112	1,144,112	1,155,553
5_Gender Equality	17,392	17,392	17,566
6_Clean Water and Sanitation	151,322	151,322	152,835
8_Decent Work and Economic Growth	8,012,833	8,012,833	8,092,961
9_Industry, Innovation, and Infrastructure	8,956,515	8,956,515	9,046,081
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,868,850</b>	<b>19,868,850</b>	<b>20,067,539</b>

**Expenditure by Operation Broad Category and Standardised Operation** **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>MMDA and Standardised Operation</b>						
Abuakwa South Municipal - Kibi	0	0	0	25,486,392	25,486,392	25,741,256
<b>9101 - Generic Operations</b>	0	0	0	21,736,535	21,736,535	21,953,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	141,364	141,364	142,778
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,292,376	12,292,376	12,415,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	9,182,794	9,182,794	9,274,622
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	8,000	8,000	8,080
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,000	2,000	2,020
910204 - Development and management of tourist sites	0	0	0	6,000	6,000	6,060
<b>9103 - AGRICULTURE</b>	0	0	0	171,675	171,675	173,392
910301 - Extension Services	0	0	0	15,501	15,501	15,666
910302 - Surveillance and Management of Diseases and Pests	0	0	0	27,500	27,500	27,775
910304 - Agricultural Research and Demonstration Farms	0	0	0	128,674	128,674	129,961
<b>9104 - EDUCATION</b>	0	0	0	154,112	154,112	155,653
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	154,112	154,112	155,653
<b>9105 - HEALTH</b>	0	0	0	28,028	28,028	28,308
910503 - Public Health services	0	0	0	28,028	28,028	28,308
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	227,592	227,592	229,868
910601 - Social intervention programmes	0	0	0	210,200	210,200	212,302
910603 - Community mobilization	0	0	0	17,392	17,392	17,566
<b>9107 - DISASTER PREVENTION</b>	0	0	0	69,773	69,773	70,471
910701 - Disaster management	0	0	0	69,773	69,773	70,471
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,198,928	1,198,928	1,210,918
910801 - Procurement management	0	0	0	884,816	884,816	893,664
910803 - Protocol services	0	0	0	65,000	65,000	65,650
910804 - Legislative enactment and oversight	0	0	0	119,112	119,112	120,303
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500

**Expenditure by Operation Broad Category and Standardised Operation** **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>MMDA and Standardised Operation</b>						
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,004,751	1,004,751	1,014,798
910901 - Environmental sanitation Management	0	0	0	434,751	434,751	439,098
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	500,000	500,000	505,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	259,779	259,779	262,377
911002 - Land use and Spatial planning	0	0	0	11,282	11,282	11,395
911003 - Street Naming and Property Addressing System	0	0	0	210,445	210,445	212,549
911004 - Parks and gardens operations	0	0	0	38,052	38,052	38,432
<b>9111 - WORKS</b>	0	0	0	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	100,000	101,000
<b>9113 - FINANCE</b>	0	0	0	51,000	51,000	51,510
911303 - Revenue collection and management	0	0	0	51,000	51,000	51,510
<b>9117 - Department of Statistics</b>	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911703 - training on methods and statistical concept	0	0	0	3,500	3,500	3,535
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	462,719	462,719	467,346
911803 - Staff Training and skills development	0	0	0	462,719	462,719	467,346
<b>Grand Total</b>	0	0	0	25,486,392	25,486,392	25,741,256

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abuakwa South Municipal - Kibi</b>	<b>25,486,392</b>	<b>25,486,392</b>	<b>25,741,256</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>141,364</b>	<b>141,364</b>	<b>142,778</b>
<i>IGF Sources</i>	141,364	141,364	142,778
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>12,292,376</b>	<b>12,292,376</b>	<b>12,415,300</b>
<i>DACF ASSEMBLY Sources</i>	2,312,272	2,312,272	2,335,395
<i>DDF Sources</i>	2,033,742	2,033,742	2,054,080
<i>UDG Sources</i>	7,946,361	7,946,361	8,025,825
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>9,182,794</b>	<b>9,182,794</b>	<b>9,274,622</b>
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	270,942	270,942	273,651
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	805,223	805,223	813,275
<i>UDG Sources</i>	7,677,351	7,677,351	7,754,124
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>910204 - Development and management of tourist sites</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<b>910301 - Extension Services</b>	<b>15,501</b>	<b>15,501</b>	<b>15,656</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	6,000	6,000	6,060
<i>CIDA Sources</i>	4,501	4,501	4,546
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>128,674</b>	<b>128,674</b>	<b>129,961</b>
<i>GOG Sources</i>	29,308	29,308	29,601
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
<i>CIDA Sources</i>	68,366	68,366	69,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>154,112</b>	<b>154,112</b>	<b>155,653</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	114,112	114,112	115,253
<b>910503 - Public Health services</b>	<b>28,028</b>	<b>28,028</b>	<b>28,308</b>
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	23,528	23,528	23,763

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>210,200</b>	<b>210,200</b>	<b>212,302</b>
<i>IGF Sources</i>	10,200	10,200	10,302
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910603 - Community mobilization</b>	<b>17,392</b>	<b>17,392</b>	<b>17,566</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<b>910701 - Disaster management</b>	<b>69,773</b>	<b>69,773</b>	<b>70,471</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	62,773	62,773	63,401
<b>910801 - Procurement management</b>	<b>884,816</b>	<b>884,816</b>	<b>893,664</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	228,000	228,000	230,280
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	581,636	581,636	587,453
<b>910803 - Protocol services</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	65,000	65,000	65,650
<b>910804 - Legislative enactment and oversight</b>	<b>119,112</b>	<b>119,112</b>	<b>120,303</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	94,112	94,112	95,053
<b>910805 - Administrative and technical meetings</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910810 - Plan and budget preparation</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910901 - Environmental sanitation Management</b>	<b>434,751</b>	<b>434,751</b>	<b>439,098</b>
<i>IGF Sources</i>	49,500	49,500	49,995
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>UDG Sources</i>	330,251	330,251	333,553
<b>910902 - Solid waste management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910903 - Liquid waste management</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
<i>UDG Sources</i>	500,000	500,000	505,000
<b>911002 - Land use and Spatial planning</b>	<b>11,282</b>	<b>11,282</b>	<b>11,395</b>
<i>GOG Sources</i>	11,282	11,282	11,395
<b>911003 - Street Naming and Property Addressing System</b>	<b>210,445</b>	<b>210,445</b>	<b>212,549</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	105,445	105,445	106,499
<i>UDG Sources</i>	100,000	100,000	101,000

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>911004 - Parks and gardens operations</b>	<b>38,052</b>	<b>38,052</b>	<b>38,432</b>
GOG Sources	2,000	2,000	2,020
IGF Sources	6,052	6,052	6,112
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
DACF ASSEMBLY Sources	100,000	100,000	101,000
<b>911303 - Revenue collection and management</b>	<b>51,000</b>	<b>51,000</b>	<b>51,510</b>
IGF Sources	51,000	51,000	51,510
<b>911701 - Data and information dissemination</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
GOG Sources	10,000	10,000	10,100
<b>911703 - training on methods and statistical concept</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
GOG Sources	3,500	3,500	3,535
<b>911803 - Staff Training and skills development</b>	<b>462,719</b>	<b>462,719</b>	<b>467,346</b>
GOG Sources	13,500	13,500	13,635
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	50,000	50,000	50,500
DDF Sources	45,859	45,859	46,318
UDG Sources	333,360	333,360	336,694
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>25,486,392</b>	<b>25,486,392</b>	<b>25,741,256</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Abuakwa South Municipal - Kibi</b>	<b>25,486,392</b>	<b>25,486,392</b>	<b>25,741,256</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,340,293</b>	<b>1,340,293</b>	<b>1,353,696</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	489,364	489,364	494,258
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	775,748	775,748	783,506
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>527,219</b>	<b>527,219</b>	<b>532,491</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	71,000	71,000	71,710
DACF ASSEMBLY Sources	50,000	50,000	50,500
DDF Sources	45,859	45,859	46,318
UDG Sources	333,360	333,360	336,694
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>221,727</b>	<b>221,727</b>	<b>223,944</b>
GOG Sources	11,282	11,282	11,395
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	105,445	105,445	106,499
UDG Sources	100,000	100,000	101,000
<b>70360 Public order and safety n.e.c</b>	<b>69,773</b>	<b>69,773</b>	<b>70,471</b>
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	62,773	62,773	63,401
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>8,012,833</b>	<b>8,012,833</b>	<b>8,092,961</b>
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	524,729	524,729	529,976
DDF Sources	2,033,742	2,033,742	2,054,080
UDG Sources	5,446,361	5,446,361	5,500,825
<b>70421 Agriculture cs</b>	<b>171,675</b>	<b>171,675</b>	<b>173,392</b>
GOG Sources	34,308	34,308	34,651
IGF Sources	31,000	31,000	31,310
DACF ASSEMBLY Sources	33,500	33,500	33,835
CIDA Sources	72,867	72,867	73,596
<b>70451 Road transport</b>	<b>3,039,779</b>	<b>3,039,779</b>	<b>3,070,177</b>
GOG Sources	29,279	29,279	29,572
IGF Sources	10,500	10,500	10,605
DACF ASSEMBLY Sources	500,000	500,000	505,000
UDG Sources	2,500,000	2,500,000	2,525,000
<b>70540 Protection of biodiversity and landscape</b>	<b>38,052</b>	<b>38,052</b>	<b>38,432</b>
GOG Sources	2,000	2,000	2,020
IGF Sources	6,052	6,052	6,112
DACF ASSEMBLY Sources	30,000	30,000	30,300

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70560 Environmental protection n.e.c</b>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>70610 Housing development</b>	8,943,015	8,943,015	9,032,446
<i>IGF Sources</i>	260,442	260,442	263,046
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	605,223	605,223	611,275
<i>UDG Sources</i>	7,677,351	7,677,351	7,754,124
<b>70620 Community Development</b>	17,392	17,392	17,566
<i>GOG Sources</i>	17,392	17,392	17,566
<b>70630 Water supply</b>	151,322	151,322	152,835
<i>DACF ASSEMBLY Sources</i>	151,322	151,322	152,835
<b>70731 General hospital services (IS)</b>	524,249	524,249	529,492
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	519,749	519,749	524,947
<b>70740 Public health services</b>	1,004,751	1,004,751	1,014,798
<i>IGF Sources</i>	49,500	49,500	49,995
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
<i>UDG Sources</i>	830,251	830,251	838,553
<b>70912 Primary education</b>	1,144,112	1,144,112	1,155,553
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	1,104,112	1,104,112	1,115,153
<b>71040 Family and children</b>	210,200	210,200	212,302
<i>IGF Sources</i>	10,200	10,200	10,302
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>25,486,392</b>	<b>25,486,392</b>	<b>25,741,256</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Abuakwa South Municipal - Kibi</b>	25,486,392	25,486,392	25,741,256
<b>70111 Exec. &amp; leg. Organs (cs)</b>	1,340,293	1,340,293	1,353,696
<b>70112 Financial &amp; fiscal affairs (CS)</b>	527,219	527,219	532,491
<b>70133 Overall planning &amp; statistical services (CS)</b>	221,727	221,727	223,944
<b>70360 Public order and safety n.e.c</b>	69,773	69,773	70,471
<b>70411 General Commercial &amp; economic affairs (CS)</b>	8,012,833	8,012,833	8,092,961
<b>70421 Agriculture cs</b>	171,675	171,675	173,392
<b>70451 Road transport</b>	3,039,779	3,039,779	3,070,177
<b>70540 Protection of biodiversity and landscape</b>	38,052	38,052	38,432
<b>70560 Environmental protection n.e.c</b>	70,000	70,000	70,700
<b>70610 Housing development</b>	8,943,015	8,943,015	9,032,446
<b>70620 Community Development</b>	17,392	17,392	17,566
<b>70630 Water supply</b>	151,322	151,322	152,835
<b>70731 General hospital services (IS)</b>	524,249	524,249	529,492
<b>70740 Public health services</b>	1,004,751	1,004,751	1,014,798
<b>70912 Primary education</b>	1,144,112	1,144,112	1,155,553
<b>71040 Family and children</b>	210,200	210,200	212,302
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>25,486,392</b>	<b>25,486,392</b>	<b>25,741,256</b>