



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ABUAKWA NORTH MUNICIPAL ASSEMBLY**

**(AbNMA)**



## APPROVAL OF 2023-2026 COMPOSITE BUDGET ESTIMATES

At the 2<sup>nd</sup> Ordinary Meeting of the Third Session of the Second General Assembly held on Thursday, 13<sup>th</sup> October, 2022 at the Assembly conference hall, the 2023-2026 Programme Based Budget Estimates were discussed and unanimously approved by the Honourable Assembly Members of the Assembly.

The breakdown of the approved Budget Estimates is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,881,607.00	GH¢3,090,819.00	GH¢1,850,761.00

Total Budget GH¢8,823,187.00

  
.....  
MUNICIPAL CO-ORDINATING DIRECTOR  
(JOHN ANKRAH)

  
.....  
PRESIDING MEMBER  
(HON. EMMANUEL ASARE GYEKYE)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	5
Key Issues/Challenges.....	8
Key Achievements in 2022 .....	9
Revenue and Expenditure Performance .....	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies .....	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	76
PART C: FINANCIAL INFORMATION.....	82
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	<b>Error! Bookmark not defined.</b>
PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS..	<b>Error! Bookmark not defined.</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Abuakwa North Municipal Assembly was carved out of the erstwhile East Akim Municipal Assembly and established by L.I 2305 of 2017 with Kukurantumi as its capital. The Assembly was inaugurated on 1<sup>st</sup> June, 2018. The Municipality is bounded by Fanteakwa North District to the north, New Juaben North Municipality to the south-east, Yilo Krobo Municipality to the east and Abuakwa South Municipality to the west a situation which promotes inter-district trade if well harnessed. The centrality of its location and closeness of the Municipality to Koforidua, the Eastern Regional capital present a great potential in terms of the spill-over of commercial activities as well as need for residential accommodation in the Municipality. Prospective investors who venture into real estates, commerce and trading will no doubt gain maximum returns.

### Population Structure

The 2021 national census figures put the population of the Municipality at 91,297 comprising 44,374 (48.60%) males and 46,923 (51.40%) females indicating the dominance of females in the municipality. At a growth rate of 1.9%, population projection for the Municipality is put at 94,799 compared with the Eastern Region average growth rate of 2.1% and 2.5% for national (based on the 2021 national census figures).

### Vision

A sustainably industrialised municipality underpinned by modernised agriculture and vibrant human resource development.

### Mission

The Abuakwa North Municipal Assembly exists to facilitate the efficient and effective mobilisation of human and natural resources of the municipality to promote high living standard of the citizens within a sustainable environment in a professional manner.

## Goals

- Build a Prosperous Society for all at the local level
- Create opportunities for people in the Municipality especially the youth
- Safeguard the Natural Environment and Ensure a Resilient Built Environment
- Maintain a stable, united and safe society

## Core Functions

As stipulated in (LOCAL GOVERNANCE ACT 2016, ACT 936, Sections 12&13), the core functions of Abuakwa North Municipal Assembly include the following:

1. (a) To exercise political and administrative authority in the District;  
(b) Promote local economic development; and  
(c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
2. The Municipality shall exercise deliberative, legislative and executive functions;
3. (a) It shall be responsible for the overall development of the district;  
(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.  
(c) Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.  
(d) Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students  
(e) Initiate programs for the development of basic infrastructure and provide District works and services in the Municipality.  
(f) Responsible for the development, improvement and management of human settlements and the environment in the Municipality;  
(g) In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the Municipality.  
(h) Ensure ready access to courts in the Municipality for the promotion of justice.  
(i) Act to preserve and promote the cultural heritage within the District.

- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act (Local Governance Act 936) or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment

## District Economy

- Agriculture

The sector employs about 58% of the working population. Cash crops cultivated are Cocoa, oil palm and Coconut alongside staples like cassava, maize, plantain and vegetables. With the presence of the Cocoa Research Institute of Ghana (CRIG) located at New Tafo, value addition in the form of agro-processing is a budding sector in the municipality. This is manifested in CRIG itself undertaking some form of processing of cocoa, cashew and shea nut into finished products such as alcoholic beverages, cosmetics and poultry feed for the local market while palm oil and gari processing take place in most of the localities

- Road Network

The road network in the municipality is made up of about 100km feeder roads and 120km urban. About 25% of the 106.6km road network is motorable throughout the year. The road network in the urban areas, especially, Kukurantumi, the municipal capital is equally in a deplorable state and needs urgent attention. Road transport is by far the most important mode of transport in the municipality. The municipality has a fair distribution of accessible roads, majority of which link the Accra-Kumasi and Bunso-Koforidua trunk roads. The conditions of feeder roads which form about 60% of the road network are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable.

- Health

In all there are 25 Health Facilities in the Municipality: Three hospitals comprising 1 public, 1 CHAG and 1 private at New Tafo, Osiem and Kukurantumi respectively which serve as referral centers to a number of health centers, clinics and CHPS. Since 2018 the Assembly has embarked on a number of projects to address Water and Sanitation situation in the Municipality.

- Education

The Abuakwa North Municipality has 210 schools, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

- Market Centres

The main market center in the Municipality is Tafo with Osiem contributing occasional market days. Through the ingenuity of the Assembly, the Kukurantumi market has been revived through renovation and launching of a market day. It is picking up steadily. The Municipality cannot boast of any modern market center even though efforts are being made to upgrade the Tafo market to such a level.

- Water and Sanitation

Water supply has fairly improved over the past few years. Communities have benefited from pipe-borne water and boreholes through the expansion of water distribution systems at Osiem and Anyinasin. Access to water in the municipality stands at 80% of the total population. About 63% of the population has access to and using hygienic sanitation facilities. Households owning their own latrines have increased by 11%. In spite of the seeming good picture of water supply painted by figures, the Capital of the municipality, Kukurantumi has very limited access to water from the Ghana Water Company Limited as most households resort to the construction of wells for their water needs owing to limited service lines

- Tourism

The Cocoa Research Institute of Ghana (CRIG) the most patronized tourist attraction not only in the Municipality but also in the Eastern Region. The institute has a dam from which water is treated and distributed to surrounding settlements. A Golf Course, a Recreation Centre with a Guest House and a Sales Outlet for cocoa products. Another potential is the “L- ONE NATURE PARK”, a privately-owned entertainment

center located at New Tafo. The OHUM FESTIVAL is a well-known tourism attraction in Ghana.

- Environment

The municipality lies in the west semi-equatorial zone characterized by double rainfall maxima occurring in June and October; the first rainy season from May to June and the second from September to October. The mean annual rainfall is between 125mm and 175mm. The dry seasons are really distinct with the main season commencing in November and ending in late February. Temperature is found to be fairly uniform ranging between 26°C in August and 30°C in March. Relative humidity is generally high throughout the year, ranging between 70% - 80% in the dry season and 75% - 80% in the wet season.

### Key Issues/Challenges

The key issues and challenges are:

- Inadequate office furniture and equipment for key departments and units
- High rate of youth unemployment
- Poor conditions of urban and feeder road network
- Poor/ inadequate service delivery at the local level
- Increase in violent crime
- Low interest in the payment of rates and levies
- High post-harvest losses due to poor road network
- Low mechanization and application of technology in agriculture
- Inadequate Internally Generated Fund
- Inadequate spatial plans and low enforcement of building regulations
- Human induced events (sand winning, encroachment, domestic and bush fire etc
- Limited care for and empowerment of vulnerable groups



## Key Achievements in 2022

- Construction of 1No. CHPS Compound at Akim Aboabo in progress (85%);
- 6 No. Staff Quarters at NEW TAFO under rehabilitation (90%);
- Constructed 1no. 20-Unit Market Sheds with 545m2 Floor pavement and Rehabilitated 20-Unit Sheds, Meat Shop and Revenue Office with Urinal at Old Tafo (65%) complete;
- PWD Fund utilized to support 22 people with disabilities in the Municipality; and
- Constructed 2No. Boreholes with elevated water stand for Tontro CHPS and AME Zion JHS at Old Tafo.

PWD Fund utilized to support 22 people with disabilities in the Municipality





PWD Fund utilized to support 22 people with disabilities in the Municipality



2No. Borehole with elevated water stand for Tontro CHPS



## Revenue and Expenditure Performance

The revenue and expenditure of the Abuakwa North Municipal Assembly cannot be overemphasized. The table below therefore explains the financial stands of the Assembly using the 2020 as the baseline.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	418,070.00	352,590.02	350,000.00	346,034.02	350,000.00	250,162.92	31.49
Basic Rates	4,680.00	12,731.96	12,000.00	10,818.85	10,000.00	4,243.48	0.53
Fees	201,876.00	267,917.05	189,280.00	145,780.00	231,100.00	175,023.00	22.03
Fines	42,870.00	23,540.00	39,860.00	28,701.00	27,000.00	13,730.00	1.73
Licences	209,474.00	177,145.00	255,914.00	185,580.00	285,861.00	135,444.00	17.05
Land	132,770.00	127,989.17	184,770.00	134,121.50	185,000.00	115,957.70	14.60
Rent	70,605.00	39,696.00	84,845.00	62,630.00	32,493.00	21,169.00	2.66
Investment	-	-	-	-	-	-	-
Sub-Total	1,080,345	1,001,609.20	1,116,669.00	913,665.37	1,121,454.00	715,730.10	90.10
Royalties	147,030.00	236,000.00	233,450.11	110,000.00	180,000.00	78,650.00	9.90
<b>TOTAL</b>	<b>1,228,035.00</b>	<b>1,237,609.20</b>	<b>1,350,779.11</b>	<b>1,023,665.37</b>	<b>1,301,454.00</b>	<b>794,380.10</b>	<b>61.04</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,228,035.00	1,237,609.20	1,350,779.11	1,023,665.37	1,301,454.00	794,380.10	16.70
Compensation Transfer	1,997,551.00	2,192,700.42	2,727,252.57	2,812,884.40	2,749,865.00	2,406,893.80	50.60
Goods and Services Transfer	40,444.21	31,728.08	50,615.00	25,839.79	86,642.00	19,087.54	0.40
Assets Transfer	0	0	0	0	25,180.00	0 -	0
DACF	4,108,631.83	2,584,568.06	4,108,631.00	946,225.91	5,275,367.00	964,060.11	20.27
MP	540,000.00	346,412.27	540,000.00	294,652.01	560,000.00	178,761.93	3.76
DACF-RFG	458,969.00	315,571.31	1,150,283.56	1,134,854.00	655,560.00	264,828.65	5.57
MAG	116,797.96	129,571.30	99,149.00	89,357.38	69,134.00	69,134.25	1.45
MP's SIF	50,000.00	40,000.00	50,000.00	100,000.00	50,000.00	60,000.00	1.26
<b>Total</b>	<b>8,540,429.00</b>	<b>6,878,160.64</b>	<b>10,076,410.24</b>	<b>6,427,478.86</b>	<b>10,773,202.00</b>	<b>4,757,146.38</b>	<b>44.16</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at AUG, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,303,783.20	2,462,434.46	3,074,008.51	3,042,635.17	2,941,059.36	2,475,758.36	52.89
Goods and Service	2,746,061.65	2,193,940.46	3,385,234.39	1,547,693.03	86,642.00	1,394,757.29	29.80
Assets	3,490,584.15	2,602,864.39	3,617,467.34	1,622,530.63	4,488,274.00	810,429.01	17.31
<b>Total</b>	<b>8,540,429.00</b>	<b>7,259,239.31</b>	<b>10,076,710.24</b>	<b>6,212,858.83</b>	<b>10,773,202.00</b>	<b>4,680,944.66</b>	<b>43.45</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization
- Deepen transparency and public accountability
- Promote full participation of PWDs in economic development
- Enhance climate change resilience
- Improve production efficiency and yield
- Inclusive equitable access to quality education at all levels
- Ensure affordable, equitable and universal health coverage
- Ensure improved fiscal performance and sustainability
- Enhance access to improved environmental sanitation services
- Promote proactive planning for disaster prevention and mitigation
- Ensure safety and security for all categories of road users
- Promote sustainable, balanced and orderly development of human settlement
- Promote economic empowerment of women
- Ensure effective child protection and family welfare system



## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2022	2023	2024	2025
Improved participation in municipal level planning and budgeting	Number of stakeholder participation consultations held	4	3	3	1	3	3	3	3	3	1
Service Delivery Improved	% of Annual Action Plan Implemented	90%	90.10%	95%	62.9%	95%	95%	95%	95%	90%	90.10%
	% change in number of public complaints	100%	60%	100%	71%	100%	100%	100%	100%	100%	60%
Teaching and Learning Improved	BECE Pass Rate	100%	65%	100%	0	100%	100%	100%	100%	100%	65%
Quality of Health care Delivery Improved	% change in number of OPD attendance	100%	124%	100%	93%	100%	100%	100%	100%	100%	124%
	Under five mortality rates	0.03	0.032	0.03	0.025	0.03	0.03	0.03	0.03	0.03	0.032

Crime rate reduced	Number of crime cases reported	550	515	500	371	400	425	330	223	550	515
Crop/Livestock production increased	% change in crop production Maize	10%	8.9%	10%	17.5%	10%	10%	10%	10%	10%	8.9%
	Cassava	10%	7.2%	10%	6.4%	10%	10%	10%	10%	10%	7.2%
	Garden eggs	10%	5.5%	10%	9.8%	10%	10%	10%	10%	10%	5.5%
	Plantain	10%	10.12%	10%	11%	10%	10%	10%	10%	10%	10.12%
	% change in livestock production Cattle	2%	0.4%	2%	1.7%	2%	2%	2%	2%	2%	0.4%
	Sheep	5%	5.2%	5%	5.7%	5%	5%	5%	5%	5%	5.2%
	Goat	10%	9%	10%	9.1%	10%	10%	10%	10%	10%	9%
	Pig	10%	9.7%	10%	10.2%	10%	10%	10%	10%	10%	9.7%
	Poultry	10%	2.5%	10%	11.1%	10%	10%	10%	10%	10%	2.5%
	Road network Improved	Length of road reshaped for safe transport	15km	14.5km	30km	0.31km	5km	30km	30km	30km	15km
Disaster preparedness for effective response enhanced	Number of Disaster Volunteer Groups formed and trained	17	15	17	11	17	17	17	17	17	15

	Number of communities educated on disaster prevention and mitigation	17	17	17	12	17	17	17	17	17	17
Cases of child abuse and stigmatization of the vulnerable reduced	% change in reported cases	50%	17%	50%	10%	50%	50%	50%	50%	50%	17%
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	3	2	3	3	3	3	4	3
Monitoring and evaluation of projects/programmes conducted	Quarterly monitoring report prepared and submitted to ERCC	4	4	4	2	4	4	4	4	4	4
Financial reports prepared and submitted	Number of financial statements prepared and submitted to ERCC and CAGD by 15th of the ensuing month	12	12	12	8	12	12	12	12	12	12
Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026



Sensitization programme on child abuse and child labour carries out	Number of communities sensitized on the elimination of worse form of child abuse and child Labor	5	5	10	6	10	12	13	15	5	5
Medical screening for food vendors to promote food safety Organized	Number of Food Vendors Screened	3000	1856	3000	0	3050	3060	3080	3100	3000	1856
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	2	2	2	2	2	2	2	2	2
	Number of Children Immunized bi-annually	1650	1367	1700	1450	1720	1750	1780	1800	1650	1367

## Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategy to adopt for improving internally revenue generation in 2023 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

- **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 announcement (information centres, Assembly's revenue mobilization pick-up etc).

- **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.

- **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 end this, 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.

- **Capacity Building for Revenue Collectors and staff**

As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue collectors and staff in the Municipality to sharpen and refresh their revenue mobilization skills and supervision. 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.

- **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 Health Consultant 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.

- **Update Revenue Items Database for the Assembly**

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

- **Equip Revenue Collectors**

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

- **Automation of billing system**

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2023, the Assembly intends to serve notice of rate to property owners with electronic system.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- Improving the efficiency of revenue mobilization and financial management capacity
- To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

#### Budget Programme Description

The management and administration programme seek to perform administrative and logistical support for efficient and effective operations of the assembly. The programme helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality. The programme is being delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various Units under the Central Administration in the delivery of the programme include: General Administration, Internal Audit Unit, Budget Unit, Planning Unit, Procurement Unit and Records Unit.

There is total staff strength of Seventy (70) involved in the delivery of the programme. They include Administrators, Human Resource Managers, Statistician, Accountants, Planning Officers, and Procurement Officers, Revenue officers, Executive Officers, Drivers and other contract staff of the Assembly (IGF).

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, DACF-RFG Capacity Building Grant

and Investment Grant. An amount of GH¢4,213,847.00 is expected for the implementation of the programme.

The sub-programmes include the following:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

#### Budget Sub- Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.

Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement

Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administrative Department of Abuakwa North Municipal Assembly (AbNMA) is the co-ordinating centre of all AbNMA's Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

- Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provides Secretarial Services to the Municipal Chief Executive.
- Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keeps records of all correspondence of the Assembly
- Registers both Ordinance and Customary Marriages.
- Manages the Assembly's vehicles, plants and equipment.
- Co-ordinates employees' development (Training) Programmes and activities.
- Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively, the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry.

The staff strength under this sub programme is Fifty (50). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢3,298,221.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture
- Untimely releases of Central Government Transfers

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
Website updated with information	Website updated Monthly	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to traditional authorities <ul style="list-style-type: none"> <li>Document 20-Acre parcel of Land</li> </ul>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>Procure office equipment/Computers/Furniture</li> </ul>
Security management <ul style="list-style-type: none"> <li>Maintain justice and security in the Municipality</li> </ul>	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>Renovate Abuakwa North Municipal Assembly main Admin. Block (phase 1)</li> <li>Maintain office equipment</li> <li>Maintain and Repair Assembly Projects Monitoring vehicles (M&amp;O)</li> </ul>
Protocol services <ul style="list-style-type: none"> <li>Rent and furnish office and Residential accommodation for GES, GHS, Judicial Service, etc</li> </ul>	
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> <li>Printed Material and Stationery</li> <li>Office Facilities, Supplies and Accessories</li> <li>Refreshment Items</li> <li>Electricity charges</li> <li>Water</li> </ul>	



- |  |  |
|--|--|
| <ul style="list-style-type: none"><li>• Telecommunications</li><li>• Postal Charges</li><li>• Hotel Accommodations</li><li>• Fuel and Lubricants - Official Vehicles</li><li>• Other Travel and Transportation</li><li>• Donations</li></ul> |  |
|--|--|

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

- Improving the efficiency of revenue mobilization and financial management capacity
- To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

#### Budget Sub- Programme Description

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

- Maintaining proper accounting records,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Preparation of cash flow statements and final accounts
- Ensuring compliance with accounting procedures and timely reporting

The Finance Department is one of the thirteen departments established under Act 936 first schedule (ii) for the Municipality Assemblies.

The Finance Department and is composed of the following units; Treasury, Accounting Unit, Collection, Monitoring Unit, Rating Unit and Internal Audit Unit.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following

the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is a total staff strength of Twenty-Eight (33) comprising of 5 Account Officers, 7 Internal Auditors, 14 Commission collectors and 7 Revenue Collectors to enhance the achievement of this objective of the sub programme.

The Internal Audit Unit of the Abuakwa North Municipal Assembly is however charged with the following:

- Preparation of Audit work plan for the year
- Evaluate internal controls and make recommendations on how to improve it
- Performance of pre-audit and post audit of transactions of the Assembly
- Ensure compliance of organizational laws and statutes.
- Preparation of quarterly Internal Audit reports
- Conduct adhoc audit when necessary and
- Conduct inspection of Assembly's projects to ensure value for money

The sub-program is funded using Government of Ghana Fund, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of this sub-programme are the departments of the Assembly, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢645,920.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

- Inadequate number of trained and competent revenue collectors.
- Poor attitude of people towards rate payment
- Inadequate office space and equipment

**Table 7: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared/submitted	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	12	7	12	12	12	12
Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Annual performance report submitted	Annual Report submitted by February 28 of the ensuing year	28th February	-	28th February	28th February	28th February	28th February
Quarterly Internal Audit report submitted	Report submitted by 2 weeks of the ensuing quarter	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities <ul style="list-style-type: none"> <li>• Organise 4No. Audit Committee meeting</li> <li>• Acquisition of value books</li> <li>• Publication and Gazetting of Documents</li> </ul>	
Revenue collection and management <ul style="list-style-type: none"> <li>• Undertake stakeholder activities to improve revenue mobilization and in-service training for revenue collectors (RIAP)</li> <li>• Automation of billing system for revenue collection</li> <li>• Contract Appointment/Commissions</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.
- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly
- Provide job description for staff to enable them execute their duties effectively

#### Budget Sub- Programme Description

The sub-programme seeks to ensure the recruitment, training and development of employees, compensation and salary as well as welfare of the employees. Additionally, it seeks to undertake the implementation and monitoring of staff performance appraisal which leads to the improvement of the standard required for effective service delivery. The sub-programme will be delivered through the on-the-job training, seminars and workshops for Departments and Units of the Assembly

The total staff strength to execute the deliverables of the sub-programme are three (3) officers comprising of One (1) Human Resource Manager and two (2) Assistant Human Resource Managers. The sub-programme will be funded by Central Government GoG, Internally Generated Fund, District Assemblies Common Fund, DACF-RFG Capacity building Grant

Beneficiaries of the sub-programme will be staff of the Assembly, revenue collectors, Hon. Assembly Members etc. An amount of GH¢156,817.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

- Untimely release of funds for capacity building programmes
- Inadequate office equipment (Computers, furniture etc)

**Table 9: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	Number of staffs Trained Annually	119	-	141	141	150	160
	Number of Human Resource Report Submitted to RCC monthly	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted monthly	12	8	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### Budget Sub-Programme Objective

- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector
- To facilitate, formulate and co-ordinate the development planning and Budget management functions as well as the monitoring and evaluation systems of the Assembly
- Harmonize concepts, methods and classifications used in the production of statistics at all levels

#### Budget Sub- Programme Description

The sub-programme seeks to developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector. The sub-programme also seeks to managing the Budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate and Planning and development of sector Objectives. Furthermore, the sub-programme seeks to systematize the collation of administrative data across sectors and geographical units

The new Local Governance Act 2016 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There are three (3) Planning Officers, Ten (10) Budget Analysts and Two (2) Statisticians responsible for this sub-programme.

The functions of the MPCU are as follows:

- Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments
- Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources.

The functions of the Budget Unit include:

- Preparation of Fee-Fixing and Rate Imposition Resolutions
- Preparation and Monitoring of Annual Budgets
- Preparation of Nominal Rolls for wage and Salary Administration
- Improvement of Revenue Data Base
- Assist in the creation and maintenance of an effective system of revenue mobilisation, and
- Physical monitoring of Projects and evaluation of expenditure on such projects.

The functions of the Statistics Department include:



- To collect, compile, store and analyse data based on standardized formats developed by Ghana Statistical Service
- Disseminate and publish statistical data based on guidelines developed by Ghana Statistical Service
- To prepare and submit annual report of its operations to the Assembly
- Provide inputs for the preparation of the Composite Budget
- Advice the Assembly on all matters relating to statistics

The staff strength under this sub programme is Fifteen (15). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢112,889.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture)
- Untimely releases of Central Government Transfers
- Insufficient staff strength
- Projects vehicle for monitoring activities of the assembly.

**Table 11: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Draft budget estimates for the Municipality prepared and submitted to MOFEP	Draft Budget Estimates Submitted by	31st October	-	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly to ERCC/MoF	3	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1	1
Draft Medium-Term Development Plan prepared /submitted	Draft Plan Adopted and submitted by	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held quarterly	4	2	4	4	4	4
Data collected and updated	Data collected and	4	2	4	4	4	4

	updated quarterly						
--	-------------------	--	--	--	--	--	--

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation <ul style="list-style-type: none"> <li>• Preparation of annual Composite Budget and AAP</li> <li>• Organize quarterly MPCU meetings and disseminate progress reports</li> <li>• Organize quarterly Budget committee meeting</li> </ul>	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS <ul style="list-style-type: none"> <li>• Monitor and Evaluate Assembly projects/programmes</li> </ul>	
Citizen participation in local governance <ul style="list-style-type: none"> <li>• Organise Town Hall meetings</li> </ul>	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>• Acquisition of office computers/accessories/ office equipment/furniture</li> </ul>	
Coordination and Harmonization of data <ul style="list-style-type: none"> <li>• Update Revenue Data of the Municipality</li> </ul>	
Training on methods and statistical concept <ul style="list-style-type: none"> <li>• Training on data collection techniques</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To perform legislative, executive and deliberative functions of the Assembly being implemented by Management of the Assembly

#### Budget Sub- Programme Description

This sub-programme as part of deliverables seeks to ensure effective deliberation of the Abuakwa North Municipal Assembly's issues and also give approvals to all decisions of the Assembly for implementation for the overall development of the Municipality. It also seeks to as part of its mandate to organize all Assembly's statutory and sub-committee meetings

The office of the Hon. Presiding Member leads the work of this sub-programme and equally assisted by the office of the Municipal Coordinating Director. The units of this sub-programme are the three (3) zonal councils, the Hon. Presiding Member's office and the Municipal Coordinating Director's office.

The Committees are the General Assembly (GA) and Executive Committee. It also seeks to implement the sub-committees recommendations. The five (5) sub-committees of the Assembly include:

- Finance and Administration Sub-Committee
- Works Sub-Committee
- Development Planning Sub-Committee
- Social Services Sub-Committee
- Justice and Security Sub-Committee

There is a total of twenty-four (24) Hon. Assembly Members responsible for delivering this sub-programme comprising of sixteen (16) elected Assembly Members and Eight (8) Government Appointees. The sub-program is funded using the Assembly's Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the departments, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

The challenges facing this sub-program are as follows:

- Inadequate Office space for the zonal councils
- Inadequate logistics (Computers, furniture
- Untimely release of funds

**Table 13: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory meetings organized	Number of meetings held	21	7	28	28	28	28
Capacity of Hon. Assembly Members built	Number of Hon. Assembly Members capacity built	24	24	24	24	24	24
Zonal councils strengthened	Number of zonal councils strengthened	3	1	3	3	3	3

#### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> <li>• Organize Statutory Meetings</li> </ul>	
Supervision and coordination <ul style="list-style-type: none"> <li>• Strengthen Municipal Sub-structures</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

### Budget Programme Description

#### **Education, Youth and Sports Services**

This sub-programme seeks to implement educational policies and regulations through the supervisory role it exercises over both public and private schools. It also ensures efficient and effective quality teaching and learning in both private and public schools in the Municipality, and to improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, Internally-Generated Fund and District Development Facility. 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.

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic school sports have achieved a lot of successes and have produced a lot of talents for the region.

## **Public Health Services and Management**

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private.

There are three (3) hospitals in the Municipality, Tafo Government Hospital, Faith Hospital (Private) and Community Hospital at Kukurantumi. There are 9 CHPS, and two (2) Private Maternity Homes. Such facilities range from pure government ownership to NGO ownership. There are a lot of pharmacy shops situated in Abuakwa North and a host of Over-the-counter (drug) stores widely spread across the municipality. However, there are Trained Traditional Birth Attendants in the Municipality as well.

## **Social Welfare and Community Development**

Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried out. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

## **Environmental Health and Sanitation Services**

76 percent of household in the Municipality use Portable Water. 60.5 percent also have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (55%) and public dump (container) (21.5%). About 23.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (44.5%) and rural households (71.2%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (27%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

There is total staff strength of Thirty-Eight (38) involved in the delivery of the programme. They include Environmental Health officers, Social Welfare and Community Development officers and other contract sanitary contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and MP's Common Fund. An amount of GH¢2, 213,435.00 is expected for the successful implementation of the programme.

The Sub-programmes include:

- Education, Youth and sports Services
- Public Health Services and Management
- Social Welfare and Community Development
- Environmental Health and Sanitation Services



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

- To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools
- Increase access to education through school improvement
- To improve the quality of teaching and learning in the Municipality

#### Budget Sub- Programme Description

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

The Basic Education system comprises preschools, 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-owned Facilities. For purposes of smooth administration, the Municipality has been sub-divided into four circuits, namely, Kukurantumi, New Tafo, Old Tafo and Osiem circuits. The Abuakwa North Municipality has 210 schools, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

The performance at the BECE in 2022 is yet to be determined however, records available show a decrease in performance in 2021 having decreased from 83.5% in 2019 to 65% in 2020. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-Formal

department. Educational projects and operations in the Municipality are funded through the Assembly’s Composite Budget through the District Assemblies Common Fund, Hon. MP’s Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the Education Directorate, schools and school pupils and the general public. An amount of GH¢561,098.00 is expected for the implementation of the programme.

The challenges hampering the delivery of this sub-program are as follows:

- Inadequate Office space for the directorate
- Inadequate education facilities
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds

**Table 15: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Independence Day Celebration Organized	Independence Day celebration organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March
Municipal Teachers’ award Organized	Number of awards organized	1	-	1	1	1	1
Facilitated the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation	Number of JHS girl Students supported	40	45	50	55	80	80

Education (STME)							
A 1-day school SPAM at two circuit centres to review BECE performance organized	Number of Schools involved	5	5	6	8	10	10
MEOC quarterly meetings organized	Number of meetings held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture <ul style="list-style-type: none"> <li>Support Sports &amp; Cultural Development, STME including Science and Maths Quiz</li> </ul>	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>Manufacture and supply furniture to selected schools in the Municipality</li> </ul>
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> <li>Establish Municipal Education Fund to support brilliant but needy students</li> <li>Support for My First Day at School</li> <li>Organize MEOC meetings</li> </ul>	
OFFICIAL / NATIONAL CELEBRATIONS <ul style="list-style-type: none"> <li>Organize Independence Day Celebration</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### Budget Sub-Programme Objective

- To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

#### Budget Sub- Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of Medicines and vaccines and effective allocation of resource for efficient service delivery which includes among other things:

- HIV /AIDS and Malaria diseases targeted for eradication
- Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health care services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds. The sub-programme is funded by IGF, GOG and District Assemblies Common Fund and Hon. MP's Common Fund. The staff strength for the execution of this sub programme is 125.

The beneficiaries of this sub-programme are the Health Directorate, health facilities and the general public. An amount of GH¢458,532.00 is expected for the implementation of the programme.

The challenges hindering the delivery of this sub-program are as follows:

- Inadequate Office space for the directorate
- Inadequate health facilities
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds

**Table 17: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
National Immunization Programme carried out in the Municipality	Number of Immunization Programme carried out bi-annually	2	1	2	2	2	2
	Number of Children Immunized bi-annually	1,800	2,000	2,200	2,250	2,260	2,350
Access to health care delivery improved	World AIDS Day Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	-	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December
	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4

MAC Meetings Held quarterly	4	2	4	4	4	4
Health facilities supported	3	2	5	5	6	8

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Covid-19 Related reliefs <ul style="list-style-type: none"> <li>Allocate funds for COVID-19 activities - Personal Protective Equipment etc</li> <li>Allocate funds for COVID-19 activities - public education, meetings, etc.</li> </ul>	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>Complete 1 No. CHPS Compound at Akim Aboabo</li> </ul>
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> <li>Set aside funds for District Response Initiative on HIV/AIDS and Malaria</li> </ul>	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>Renovate and equip the Anweabeng health centre</li> </ul>
Public Health services <ul style="list-style-type: none"> <li>Support towards other Health Outreach Programmes (Immunization, etc.)</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

- To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

#### Budget Sub- Programme Description

This sub-programme seeks to promote and protect the rights of children, justice and administration of child related issues and provide community care for the disabled and needy adults. The department operates three main programmes namely:-(i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

The department performs statutory activities which are as follows

- Community animation/Public Education
- Promotion of Community participation through group dynamics and formation etc
- Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth.

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 14. The beneficiaries of this sub-programme are Children, adults, Persons with Disability and the general public. An amount of GH¢511,061.00 is expected for the implementation of the programme.

The challenges hindering the delivery of this sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds
- Lack of motor bikes for monitoring of day care centres etc

**Table 19: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	10	15	20	22	25	30
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	2	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	20	30	30	30	30	35
	Number of Day Care Givers trained annually	60	60	62	62	64	66
	Number of Non-governmental Agencies Supervised and Monitored quarterly	3	6	8	10	12	12
	Number of Trained Youth activities Monitored	50	75	85	90	105	120
	Number of Households benefited from LEAP programmne	250	254	300	310	450	500
	Number of Women engaged in Income Generating Ventures Monitored annually	160	180	200	220	240	260



Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated quarterly	10	10	12	16	16	20
	Number of social enquiries conducted on children in conflict with the law quarterly	24	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	200	200	300	350	400	450
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	18	20	22	24	28	32
	Number of People with Disabilities assisted with funds to improve their standard of living	58	22	150	180	200	220
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills annually	100	120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable	110	120	125	135	135	400

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> <li>• Provide support to Persons With Disability/ Disability Fund</li> <li>• To supervise and monitor 254 LEAP Beneficiaries in the Municipality</li> </ul>	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> <li>• Assist and facilitate child right promotion and protection (teenage pregnancy, child abuse, child labour, child trafficking etc)</li> </ul>	
<p>Community mobilization</p> <ul style="list-style-type: none"> <li>• Assist to provide support and care to the vulnerable in Municipality</li> </ul>	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> <li>• To empower women with knowledge and skills</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.
- To promote the socio-cultural, economic and physical well-being of all residents in the Municipality

#### Budget Sub- Programme Description

The Municipal Environmental Health Unit of the Abuakwa North Municipal Assembly seeks to promote and safeguard public health. It is involved in assessing, connecting and preventing 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 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.

There is total staff strength of twenty-four (24) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢682,743.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

- Inadequate Office space for the Environmental Health officers
- Inadequate logistics (Computers, furniture)
- Lack of motor bikes for monitoring
- Inadequate staff strength
- Untimely release of funds

**Table 21: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,749	-	3,035	3,075	3,120	3,125
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20
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

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> <li>• Organise medical screening for food and drink vendors in the municipal</li> <li>• Allocate funds to undertake Community-Led Total Sanitation Programme and clean-up exercise</li> </ul>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Complete the construction of 1 No. Slaughter House at New Tafo</li> </ul>
<p>Solid waste management</p> <ul style="list-style-type: none"> <li>• Sanitation Improvement Package</li> <li>• Fumigation</li> <li>• Set aside funds for Sanitation Management</li> <li>• Procure Sanitary Tools</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows and Small-Town Water Systems
- Ensure safety and security for all categories of road users

### Budget Programme Description

This programme seeks to provide development and maintenance of resilient urban and rural infrastructure in the areas of water, electricity, roads and other works. The programme also seeks to ensure a spatially integrated and harmonized infrastructural development of human settlements in the Municipality.

The Physical and Spatial Planning Development department however, seeks to offer advice to the Assembly on national policies on physical planning, land use and development. It also focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

There is total staff strength of Seventeen (17) involved in the delivery of the programme. They include Quantity Surveyors, Engineers, Assistant Physical Planning Officers and Technical Officers.

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District

Assemblies Common Fund, MP's Common Fund, DACF-RFG Investment Grant. An amount of GH¢1,618,013.00 is expected for the implementation of the programme.

The sub-programmes however include the following:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

- To ensure proper Planning and management of physical development and growth of human settlements in the Municipality.

#### Budget Sub- Programme Description

The sub-programme seeks to undertake planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed. Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales

The sub-programme also seeks to monitor settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes. Build capacity for effective planning and management of human settlements. It also ensures compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Physical and Spatial Planning Development Department is one of the thirteen decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under six sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education. The core functions of the department are as follows:

- Collection, collating and analysis of data on the natural and human resources of the Municipality and the production of reports thereon.
- Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.



- Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
- The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- The Department is also the Secretariat of the Abuakwa North Municipal Statutory Planning Committee.
- The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections: -
  - The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.

Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows, maintenance of the centers within the roads in the Municipality especially the trees used in the landscape, undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

There is total staff strength of Five (5) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢247,355 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

- Inadequate Office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Untimely release of funds

**Table 23: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	3	4	4
Building Permit approved	Number of building Permit approved annually	220	140	235	265	275	285
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> <li>• Organize Spatial Planning Committee Meetings</li> </ul>	Green Economy Activities <ul style="list-style-type: none"> <li>• Beautification of the Municipality</li> </ul>
Land use and Spatial planning <ul style="list-style-type: none"> <li>• Prepare Layout plans for Tafo, Osiem and Kukurantumi</li> </ul>	
Street Naming and Property Addressing System <ul style="list-style-type: none"> <li>• Undertake Street Naming and Property Addressing System</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings Assembly bungalows and Small-Town Water Systems.
- To improve service delivery to ensure quality of life in rural areas

#### Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to Government of Ghana and Donor funded public projects, programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water Systems and to advice and undertake construction, maintenance and repair of public buildings and properties as well as monitor and evaluate the implementation of projects in the Municipality.

The Department performs its functions by relating with the three (3) Zonal Councils and other departments under the umbrella of the Abuakwa North Municipal Assembly, especially Waste Management, Roads Department and Physical and Spatial Planning Department

The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).

The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

There is total staff strength of Nine (9) responsible for delivering this sub-programme. The sub-program is funded using the Assembly’s Internally Generated Funds (IGF) and the District Assemblies Common Fund and DACF-RFG Investment Grant. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢727,264.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

- Inadequate Office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Inadequate vehicles for projects monitoring
- Untimely release of funds

**Table 25: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	4	2	4	4	4	4
	Frequency of Development Projects Supervised	12	7	12	12	12	12

Enhanced capacity of Administrative and Institutional	Number of boreholes drilled and mechanized	2	3	5	6	5	7
---	--	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>Construct 1 no. 20-Unit Market Sheds with 545m<sup>2</sup> Floor pavement and Rehabilitate 20-Unit Sheds Meat Shop and Revenue Office with Urinal at Old Tafo</li> </ul>
	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>Rehabilitate and mechanize 1 No. borehole in the Municipality</li> <li>Construction of 1 No. borehole in the Municipality</li> <li>Rehabilitate 6 No. Staff Quarters at New Tafo</li> </ul>

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through urban and feeder and farm to market road network
- Ensure safety and security for all categories of road users

#### Budget Sub- Programme Description

The sub-programme seeks to maintain roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The department is however charged with the following functions;

- Rehabilitation of roads and drain construction
- Construction of culverts
- Grass cutting along roads
- Dredging of stream channel

There is Three (3) staff responsible for delivering this sub-programme and assisted by the Municipal Works department. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and Hon. MP's Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢643,394.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

- Lack of office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Inadequate vehicles for road projects monitoring
- Untimely release of funds

**Table 27: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	10km	5km	15km	10km	10km	10km
Culverts constructed and maintained	Number of culverts constructed and maintained	2	-	2	2	3	5
Speed rumps constructed	Number of speed rumps constructed	-	-	2	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> <li>Undertake monitoring exercise on roads in the Municipality</li> </ul>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>Acquisition of office computers/accessories/ office equipment/furniture</li> </ul>
Management of transport services <ul style="list-style-type: none"> <li>Desilting of 400m<sup>3</sup> silted drains along selected drains</li> <li>Grass cutting along selected roads (20km)</li> <li>Clearing of open drains along selected drains (30km)</li> </ul>	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>Rehabilitate and Reshape 10 km Feeder Roads and 2 no. culverts</li> <li>Create new access road from Tontro to Kpande (2.8km) and construct 4No. 10m×2000mm Pipe culverts</li> <li>Counterpart Fund to support Bridge and Road construction</li> </ul>



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- 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
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

### Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the citizenry in the Municipality by creating and retaining jobs and support the growth of income. The programme also seeks to permit small and medium scale businesses in the agricultural and services sector through various capacity building modules to increase income levels

The programme seeks to strengthen the cultivation of starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

Under commercial activities, the programme also seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

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

There is total staff strength of Sixteen (16) involved in the delivery of the programme. They include Deputy Director, Assistant Agriculture Officers, and Agriculture Extension Agent etc.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). An amount of GH¢687,893.00 is expected for the successful implementation of the programme.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### 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.

#### Budget Sub- Programme Description

The sub-programme seeks to center 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 trading centres. These are New Tafo, Kukurantumi and Osiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of 1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 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 New Tafo Central market, new lockable stores are being built 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 are carried out in the Municipality.

There is one (1) staff responsible for delivering this sub-programme. The sub-program is funded through the Assembly's Composite Budget using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Small and Medium Scale Enterprises, Co-operatives, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢10,000.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

- Lack of office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Untimely release of funds

**Table 29: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	6	8	10	12	12
Business Counselling Services for SMEs provided	Number of SME's to benefit from the business counselling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	6	8	10	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"><li>• Allocate funds to support SME activities</li><li>• Organize basic skills training for women and the youth in SMEs programmes</li><li>• Support towards BAC activities (Training of 50 identified youth in employable skills)</li></ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

#### Budget Sub- Programme Description

The sub-programme seeks to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality. The Units under this sub-programme includes the Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows: Under the Municipal Director is four (4) District Development Officers who oversee and supervise the Agriculture Extension Officers.

The core functions of this sub-programme are outlined below:

- To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- Manage and coordinate the day- to- day activities of the Municipal Agricultural Development Unit (MADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.

- Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determine the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is Sixteen (16). The sub-programme is funded by IGF, Central Government transfers, District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). An amount of GH¢677,893.00 is expected for the implementation of the programme. The beneficiaries of this sub-programme are the farmers, Small and Medium Scale Enterprises, Traditional Authorities, CSOs and the general public.

The sub-programme has the following as their key challenges;

- Low agricultural production
- Low level of technology
- Inadequate use of agricultural extension services
- Shortage and high cost of labour
- High cost of farm inputs and their untimely delivery
- Limited credit facilities
- Frequent land disputes
- Poor marketing network and facilities
- Low prices of farm produce.
- Land tenure issues
- Lack of storage facilities
- Post-harvest loses
- Lack of irrigation facilities
- Taste for foreign Agricultural products



**Table 31: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	2	2	2	2	2	2
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	20	22	25	27	30	30
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	1	-	1	1	1	1
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	3	4	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	1	1	1	1	1	1
control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animal's surveillance facilitated annually	1	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)</p> <ul style="list-style-type: none"> <li>• Raise 4 Nurseries of 10,000 oil palm and coconut seedlings at Tontro, Sokode Juaso, Osiem and Old Tafo and monitor the implementation of other Government Flagship Programmes (IDIF, NSFP)</li> </ul>	
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> <li>• Facilitate the Planting for Food and Jobs Programme and support Food Safety Awareness and Enforcement.</li> <li>• Build capacity of women groups in agri-business training, record keeping, contract negotiations and management</li> <li>• Train 30 women farmers on postharvest protocols to extend shelf life of their produce</li> <li>• Train and link 4 FBOs to aggregators, institutions etc and help them to sign relevant MOUs for sale of produce to enhance market opportunities</li> </ul>	
<p>Extension Services</p> <ul style="list-style-type: none"> <li>• Establish 2CA demonstrations on crops to enhance nutrient management targeting 40%</li> <li>• Establish 300m<sup>2</sup> demonstration on mulching using coconut shells and saw dust to educate women vegetables farmers on climate resilient cropping system</li> <li>• Train and demonstrate adoption of good agriculture practices (GAP) for planting, weeding, fertilization, pest and disease control</li> <li>• Organize RELC planning session (targeting 40% women) to identify farmers constraints and plan towards addressing the issues identified</li> <li>• Provide consistent extension and equality service delivery</li> </ul>	
<p>Surveillance and Management of Diseases and Pests</p>	

<ul style="list-style-type: none"> <li>• Vaccinate, pets, livestock and poultry against scheduled diseases (new cattle's, small pox etc) and anti-rabies</li> <li>• To conduct vaccination of livestock, poultry and pet against scheduled diseases</li> <li>• Set-up a mobile plant and veterinary clinic to enhance sensitization and control of plant, livestock and poultry disease</li> </ul>	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> <li>• Organize Farmers' Day Celebration</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Prepare plans for the District to prevent and mitigate disasters in its area of authority
- To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- To protect and conserve natural resources, water bodies and endangered species

### Budget Programme Description

The programme seeks to manage and prevent disasters, risk and vulnerability as well as reverse forest and land degradation. The Abuakwa North Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively.

The programme also seeks to enhance the capacity of the entire Municipality to prevent and manage disasters so as to improve the living condition of the vulnerable and the poor in the rural communities through operative disaster management, social mobilization and employment generation.

The programme is however delivered by the Forestry Department, NADMO and the Ghana National Service in collaboration with other state agencies. The total staff strength for this programme is Thirty-One (31) which includes Senior Disaster Control Officers and Disaster Control Officers.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund. An amount of GH¢90,000.00 is expected for the successful implementation of the programme.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- Prepare plans for the District to prevent and mitigate disasters in its area of authority
- To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

#### Budget Sub- Programme Description

The sub-programme seeks to prepare plans for the Municipality to prevent and mitigate disasters in its area of authority, maintain a close link with the Regional Committee in drawing up its plans, ensure that there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, perform in the Municipality such functions of the Organization as the National Security Council or the National Coordinator may direct.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee, Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The staff strength to undertake this sub programme is Thirty-One (31). The sub-programme is funded by IGF, Central Government transfers such as the District Assemblies Common Fund. An amount of GH¢80,000.00 is expected for the implementation of the programme. The beneficiaries of this sub-programme are the general public, farmers, Traditional Authorities etc.

The challenges associated with this sub-programme are outlined below:

- Lack of office accommodation
- Lack of office equipment (computers, printers etc)
- Inadequate supply of relief items
- Lack of vehicle for monitoring
- Delay in the release of funds for disaster management programmes

**Table 33: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public durbars on Anti-bush/ domestic fire prevention organized	Number of public durbars organized quarterly	4	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	4	2	4	4	4	4
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Disaster Victims Supported	Number of victims supplied with relief items	64	-	120	125	135	140

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Disaster management</p> <ul style="list-style-type: none"><li>• Support towards NADMO Activities (Purchase of relieve items etc)</li><li>• Organize quarterly durbars to sensitize the public on disaster prevention issues</li><li>• Undertake tree planting activities (Plant 5,000 seedlings)</li><li>• Undertake quarterly clean-up exercises (de-silting of drains and gutters)</li></ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### Budget Sub-Programme Objective

- To protect and conserve natural resources, water bodies and endangered species
- To implement existing laws and regulations and programmes on natural resource utilization and environmental protection
- To increase environmental protection through re-afforestation

#### Budget Sub- Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Assembly's IGF and the Central Government transfers such as the District Assemblies Common Fund. An amount of GH¢10,000.00 is expected for the implementation of the programme. Communities as well as the entire populace of the municipality are the Beneficiaries of this sub-programme.

The key challenges of this sub-programme are:

- Lack of logistics such as vehicles for monitoring
- Threats from illegal chain-saw operators
- Illegal Chain sawing and Farming
- Expression of ownership rights by chiefs and local authorities



**Table 35: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	400	-	550	600	600	650
Land reclamation activities on degraded lands promoted	No. of degraded lands reclaimed	6	-	7	8	8	8

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> <li>Adaptation to Climatic change &amp; environmental protection activities</li> <li>Facilitate the planting of 5,000 trees and ornamental plants in degraded areas</li> <li>collaborate with environmentally related NGOs to undertake land reclamation on degraded lands for productive activities</li> </ul>	

# PART C: FINANCIAL INFORMATION

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,881,607		
130201 17.1 strengthen domestic resource mob.	8,823,187	289,500		
140602 9.3 Incrs access of SMEs to fin. serv	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	464,539		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	90,000		
390202 11.2 Improve transport and road safety	0	566,395		
410101 Deepen political and administrative decentralisation	0	1,700,580		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	561,098		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	458,532		
550201 2.1 End hunger and ensure access to sufficient food	0	228,197		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	248,995		
590202 16.2 End abuse, exploitation and violence	0	32,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	74,885		
640101 Improve human capital development and management	0	68,859		
<b>Grand Total ¢</b>	<b>8,823,187</b>	<b>8,823,187</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>177 02 00 001 23</b>				
<b>Finance, ,</b>	<b>8,823,187.00</b>	<b>0.00</b>	<b>4,757,146.38</b>	<b>4,757,146.38</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	396,000.00	0.00	254,406.40	254,406.40
1413001 Property Rate	385,000.00	0.00	250,162.92	250,162.92
1413002 Basic Rate	11,000.00	0.00	4,243.48	4,243.48
<i>Output</i> 0002 LANDS				
<b>Property income [GFS]</b>	198,000.00	0.00	78,650.00	78,650.00
1412003 Stool Land Revenue	198,000.00	0.00	78,650.00	78,650.00
<b>Sales of goods and services</b>	203,500.00	0.00	115,957.70	115,957.70
1422154 Sale of Building Permit Jacket	22,020.00	0.00	9,730.00	9,730.00
1422157 Building Plans / Permit	154,020.00	0.00	101,427.70	101,427.70
1422159 Comm. Mast Permit	27,460.00	0.00	4,800.00	4,800.00
<i>Output</i> 0003 LICENCES				
<b>Sales of goods and services</b>	315,447.00	0.00	135,444.00	135,444.00
1422005 Restaurant/Chop Bar/Caterers	6,480.00	0.00	1,965.00	1,965.00
1422009 Bakers License	1,360.00	0.00	460.00	460.00
1422011 Artisans	33,000.00	0.00	20,204.00	20,204.00
1422012 Kiosk License	55,000.00	0.00	45,063.00	45,063.00
1422013 Sand and Stone Dealers Licence	13,200.00	0.00	9,135.00	9,135.00
1422015 Service/Filling Stations	15,776.00	0.00	3,400.00	3,400.00
1422017 Hotel Services	11,000.00	0.00	6,640.00	6,640.00
1422018 Pharmacy / Chemical Sellers	3,300.00	0.00	810.00	810.00
1422019 Timber Products	2,800.00	0.00	1,900.00	1,900.00
1422020 Commercial Vehicles	11,000.00	0.00	7,187.00	7,187.00
1422022 Canopy / Chairs / Bench	1,650.00	0.00	720.00	720.00
1422024 Private Education Int.	3,358.00	0.00	340.00	340.00
1422025 Private Professionals	676.00	0.00	430.00	430.00
1422030 Entertainment Services	3,300.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,750.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	11,165.00	0.00	5,960.00	5,960.00
1422044 Financial Institutions	14,451.00	0.00	10,650.00	10,650.00
1422047 Photographers and Video Operators	4,860.00	0.00	3,400.00	3,400.00
1422051 Millers	3,840.00	0.00	2,105.00	2,105.00
1422052 Mechanics & Repairers	4,400.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,010.00	0.00	540.00	540.00
1422054 Cleaning/Laundry Services	960.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,975.00	0.00	2,975.00	2,975.00
1422072 Contractor/Suppliers Registration	6,000.00	0.00	11,200.00	11,200.00
1422090 Food and Drugs Permit	93,500.00	0.00	0.00	0.00
1422140 Refuse Container Managers	2,250.00	0.00	0.00	0.00
1422148 Printing Services	1,386.00	0.00	360.00	360.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<i>Output</i>	0004 FEES				
	<b>Sales of goods and services</b>	254,210.00	0.00	175,023.00	175,023.00
1423001	Markets Tolls	120,960.00	0.00	63,578.00	63,578.00
1423006	Burial Fees	27,500.00	0.00	21,790.00	21,790.00
1423011	Marriage Registration	1,140.00	0.00	1,300.00	1,300.00
1423012	Sanitary Facilities	2,200.00	0.00	450.00	450.00
1423026	Consignment Transit Fee	2,750.00	0.00	2,000.00	2,000.00
1423323	Medicines and Pharmaceuticals	660.00	0.00	250.00	250.00
1423839	Business /product promotion	99,000.00	0.00	85,655.00	85,655.00
<i>Output</i>	0005 FINES				
	<b>Property income [GFS]</b>	45,000.00	0.00	13,730.00	13,730.00
1415017	Parks	45,000.00	0.00	13,730.00	13,730.00
	<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT				
	<b>Property income [GFS]</b>	32,000.00	0.00	21,169.00	21,169.00
1415019	Transit Quarters	4,000.00	0.00	1,230.00	1,230.00
1415052	Market and Stores Rental	28,000.00	0.00	19,939.00	19,939.00
<i>Output</i>	0007 GRANTS				
	<b>From foreign governments(Current)</b>	7,377,030.00	0.00	3,962,766.28	3,962,766.28
1331001	Central Government - GOG Paid Salaries	3,562,274.00	0.00	2,406,893.80	2,406,893.80
1331002	DACF - Assembly	2,362,819.00	0.00	964,060.11	964,060.11
1331003	DACF - MP	560,000.00	0.00	178,761.93	178,761.93
1331008	Other Donors Support Transfers	178,197.00	0.00	129,134.25	129,134.25
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	19,087.54	19,087.54
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	578,881.00	0.00	264,828.65	264,828.65
<b>Grand Total</b>		8,823,187.00	0.00	4,757,146.38	4,757,146.38

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	8,823,187	8,862,004	8,911,419
<b>Management and Administration</b>	0	0	0	4,213,847	4,235,046	4,255,986
	0	0	0	1,816,575	1,834,580	1,834,740
	0	0	0	1,195,157	1,198,350	1,207,109
	0	0	0	420,000	420,000	424,200
	0	0	0	736,256	736,256	743,619
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,213,435	2,221,814	2,235,569
	0	0	0	849,925	858,304	858,424
	0	0	0	134,000	134,000	135,340
	0	0	0	70,000	70,000	70,700
	0	0	0	724,783	724,783	732,031
	0	0	0	70,885	70,885	71,593
	0	0	0	363,842	363,842	367,480
<b>Infrastructure Delivery and Management</b>	0	0	0	1,618,013	1,622,754	1,634,193
	0	0	0	520,079	524,820	525,280
	0	0	0	107,000	107,000	108,070
	0	0	0	60,000	60,000	60,600
	0	0	0	715,895	715,895	723,054
	0	0	0	215,039	215,039	217,189
<b>Economic Development</b>	0	0	0	687,893	692,390	694,772
	0	0	0	464,695	469,192	469,342
	0	0	0	10,000	10,000	10,100
	0	0	0	20,000	20,000	20,200
	0	0	0	75,000	75,000	75,750
	0	0	0	118,197	118,197	119,379
<b>Environmental Management</b>	0	0	0	90,000	90,000	90,900
	0	0	0	50,000	50,000	50,500
	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	8,823,187	8,862,004	8,911,419

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa North Municipal- Kukurantumi	0	0	0	8,823,187	8,862,004	8,911,419
<b>Management and Administration</b>	0	0	0	4,213,847	4,235,046	4,255,986
<b>SP1: General Administration</b>	0	0	0	3,298,221	3,314,197	3,331,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,597,640	1,613,617	1,613,617
211 Wages and salaries [GFS]	0	0	0	1,537,026	1,552,396	1,552,396
21110 Established Position	0	0	0	1,278,307	1,291,090	1,291,090
21111 Wages and salaries in cash [GFS]	0	0	0	141,430	142,844	142,844
21112 Wages and salaries in cash [GFS]	0	0	0	117,289	118,462	118,462
212 Social contributions [GFS]	0	0	0	60,615	61,221	61,221
21210 Actual social contributions [GFS]	0	0	0	60,615	61,221	61,221
<b>22 Use of goods and services</b>	0	0	0	1,312,226	1,312,226	1,325,349
221 Use of goods and services	0	0	0	1,312,226	1,312,226	1,325,349
22101 Materials - Office Supplies	0	0	0	156,000	156,000	157,560
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	435,000	435,000	439,350
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	248,903	248,903	251,392
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	114,000	114,000	115,140
22112 Emergency Services	0	0	0	263,324	263,324	265,957
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	188,354	188,354	190,237
311 Fixed assets	0	0	0	188,354	188,354	190,237
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	88,354	88,354	89,237
<b>SP2: Finance and Audit</b>	0	0	0	645,920	649,484	652,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	356,420	359,984	359,984
211 Wages and salaries [GFS]	0	0	0	356,420	359,984	359,984
21110 Established Position	0	0	0	356,420	359,984	359,984
<b>22 Use of goods and services</b>	0	0	0	289,500	289,500	292,395
221 Use of goods and services	0	0	0	289,500	289,500	292,395
22101 Materials - Office Supplies	0	0	0	24,500	24,500	24,745
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	140,000	140,000	141,400
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>SP3: Human Resource Management</b>	0	0	0	156,817	157,697	158,385

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,958	88,838	88,838
211 Wages and salaries [GFS]	0	0	0	87,958	88,838	88,838
21110 Established Position	0	0	0	87,958	88,838	88,838
<b>22 Use of goods and services</b>	0	0	0	68,859	68,859	69,548
221 Use of goods and services	0	0	0	68,859	68,859	69,548
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	49,859	49,859	50,358
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	112,889	113,668	114,018
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,889	78,668	78,668
211 Wages and salaries [GFS]	0	0	0	77,889	78,668	78,668
21110 Established Position	0	0	0	77,889	78,668	78,668
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>Social Services Delivery</b>	0	0	0	2,213,435	2,221,814	2,235,569
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	561,098	561,098	566,709
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	87,256	87,256	88,129
282 Miscellaneous other expense	0	0	0	87,256	87,256	88,129
28210 General Expenses	0	0	0	87,256	87,256	88,129
<b>31 Non Financial Assets</b>	0	0	0	363,842	363,842	367,480
311 Fixed assets	0	0	0	363,842	363,842	367,480
31131 Infrastructure Assets	0	0	0	363,842	363,842	367,480
<b>SP2.2 Public Health Services and management</b>	0	0	0	458,532	458,532	463,117
<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
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	11,814	11,814	11,932
273 Employer social benefits	0	0	0	11,814	11,814	11,932
27311 Employer Social Benefits - Cash	0	0	0	11,814	11,814	11,932
<b>31 Non Financial Assets</b>	0	0	0	406,718	406,718	410,785
311 Fixed assets	0	0	0	406,718	406,718	410,785
31112 Nonresidential buildings	0	0	0	341,718	341,718	345,135
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	682,743	687,081	689,571
<b>21 Compensation of employees [GFS]</b>	0	0	0	433,748	438,086	438,086
211 Wages and salaries [GFS]	0	0	0	433,748	438,086	438,086
21110 Established Position	0	0	0	433,748	438,086	438,086



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	226,000	226,000	228,260
221 Use of goods and services	0	0	0	226,000	226,000	228,260
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	126,000	126,000	127,260
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	22,995	22,995	23,225
311 Fixed assets	0	0	0	22,995	22,995	23,225
31112 Nonresidential buildings	0	0	0	22,995	22,995	23,225
<b>SP2.5 Social Welfare and community services</b>	0	0	0	511,061	515,103	516,172
<b>21 Compensation of employees [GFS]</b>	0	0	0	404,176	408,218	408,218
211 Wages and salaries [GFS]	0	0	0	404,176	408,218	408,218
21110 Established Position	0	0	0	404,176	408,218	408,218
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	70,885	70,885	71,593
272 Social assistance benefits	0	0	0	70,885	70,885	71,593
27211 Social Assistance Benefits - Cash	0	0	0	70,885	70,885	71,593
<b>Infrastructure Delivery and Management</b>	0	0	0	1,618,013	1,622,754	1,634,193
<b>SP3.1 Roads and Transport services</b>	0	0	0	643,394	644,164	649,828
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,999	77,769	77,769
211 Wages and salaries [GFS]	0	0	0	76,999	77,769	77,769
21110 Established Position	0	0	0	76,999	77,769	77,769
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	501,395	501,395	506,409
311 Fixed assets	0	0	0	501,395	501,395	506,409
31113 Other structures	0	0	0	501,395	501,395	506,409
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	247,355	248,699	249,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,355	135,699	135,699
211 Wages and salaries [GFS]	0	0	0	134,355	135,699	135,699
21110 Established Position	0	0	0	134,355	135,699	135,699
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	727,264	729,891	734,536

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	262,724	265,352	265,352
211 Wages and salaries [GFS]	0	0	0	262,724	265,352	265,352
21110 Established Position	0	0	0	262,724	265,352	265,352
<b>22 Use of goods and services</b>	0	0	0	97,082	97,082	98,053
221 Use of goods and services	0	0	0	97,082	97,082	98,053
22101 Materials - Office Supplies	0	0	0	43,726	43,726	44,163
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	38,357	38,357	38,740
<b>31 Non Financial Assets</b>	0	0	0	367,457	367,457	371,131
311 Fixed assets	0	0	0	367,457	367,457	371,131
31111 Dwellings	0	0	0	226,163	226,163	228,425
31113 Other structures	0	0	0	141,294	141,294	142,707
<b>Economic Development</b>	0	0	0	687,893	692,390	694,772
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	677,893	682,390	684,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	449,695	454,192	454,192
211 Wages and salaries [GFS]	0	0	0	449,695	454,192	454,192
21110 Established Position	0	0	0	449,695	454,192	454,192
<b>22 Use of goods and services</b>	0	0	0	228,197	228,197	230,479
221 Use of goods and services	0	0	0	228,197	228,197	230,479
22105 Travel - Transport	0	0	0	143,197	143,197	144,629
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	90,000	90,000	90,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,823,187	8,862,004	8,911,419

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Abuakwa North Municipal- Kukurantumi</b>	3,562,274	1,809,055	1,191,880	6,563,209	319,333	1,046,824	80,000	1,446,157	0	0	0	164,056	578,881	742,937	8,823,187
<b>Management and Administration</b>	1,800,575	1,003,903	168,354	2,972,831	319,333	855,824	20,000	1,195,157	0	0	0	45,859	0	45,859	4,213,847
<b>Central Administration</b>	1,278,307	882,903	168,354	2,329,563	319,333	629,324	20,000	968,657	0	0	0	0	0	0	3,298,221
Administration (Assembly Office)	1,278,307	882,903	168,354	2,329,563	319,333	629,324	20,000	968,657	0	0	0	0	0	0	3,298,221
<b>Finance</b>	356,420	95,000	0	451,420	0	194,500	0	194,500	0	0	0	0	0	0	645,920
Finance	356,420	95,000	0	451,420	0	194,500	0	194,500	0	0	0	0	0	0	645,920
<b>Human Resource</b>	87,958	8,000	0	95,958	0	15,000	0	15,000	0	0	0	45,859	0	45,859	156,817
Human Resource	87,958	8,000	0	95,958	0	15,000	0	15,000	0	0	0	45,859	0	45,859	156,817
<b>Statistics</b>	77,889	18,000	0	95,889	0	17,000	0	17,000	0	0	0	0	0	0	112,889
Statistics	77,889	18,000	0	95,889	0	17,000	0	17,000	0	0	0	0	0	0	112,889
<b>Social Services Delivery</b>	837,925	407,070	399,713	1,644,708	0	104,000	30,000	134,000	0	0	0	0	363,842	363,842	2,213,435
<b>Education, Youth and Sports</b>	0	177,256	0	177,256	0	20,000	0	20,000	0	0	0	0	363,842	363,842	561,098
Office of Departmental Head	0	177,256	0	177,256	0	20,000	0	20,000	0	0	0	0	363,842	363,842	561,098
<b>Health</b>	433,748	197,814	399,713	1,031,275	0	80,000	30,000	110,000	0	0	0	0	0	0	1,141,275
Office of District Medical Officer of Health	0	41,814	376,718	418,532	0	10,000	30,000	40,000	0	0	0	0	0	0	458,532
Environmental Health Unit	433,748	156,000	22,995	612,743	0	70,000	0	70,000	0	0	0	0	0	0	682,743
<b>Social Welfare &amp; Community Development</b>	404,176	32,000	0	436,176	0	4,000	0	4,000	0	0	0	0	0	0	511,061
Office of Departmental Head	404,176	32,000	0	436,176	0	4,000	0	4,000	0	0	0	0	0	0	511,061
<b>Infrastructure Delivery and Management</b>	474,079	198,082	623,813	1,295,974	0	77,000	30,000	107,000	0	0	0	0	215,039	215,039	1,618,013
<b>Physical Planning</b>	134,355	73,000	0	207,355	0	40,000	0	40,000	0	0	0	0	0	0	247,355
Office of Departmental Head	134,355	73,000	0	207,355	0	40,000	0	40,000	0	0	0	0	0	0	247,355
<b>Works</b>	262,724	87,082	352,418	702,225	0	10,000	0	10,000	0	0	0	0	15,039	15,039	727,264
Office of Departmental Head	262,724	87,082	352,418	702,225	0	10,000	0	10,000	0	0	0	0	15,039	15,039	727,264
<b>Urban Roads</b>	76,999	38,000	271,395	386,394	0	27,000	30,000	57,000	0	0	0	0	200,000	200,000	643,394
Urban Roads	76,999	38,000	271,395	386,394	0	27,000	30,000	57,000	0	0	0	0	200,000	200,000	643,394
<b>Economic Development</b>	449,695	110,000	0	559,695	0	10,000	0	10,000	0	0	0	118,197	0	118,197	687,893
<b>Agriculture</b>	449,695	100,000	0	549,695	0	10,000	0	10,000	0	0	0	118,197	0	118,197	677,893

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	449,695	100,000	0	549,695	0	10,000	0	10,000	0	0	0	0	118,197	0	118,197	677,893
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,278,307</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Compensation of employees [GFS]</b>							<b>1,278,307</b>	
Objective	000000	Compensation of Employees						<b>1,278,307</b>
Program	92001	Management and Administration						<b>1,278,307</b>
Sub-Program	92001001	SP1: General Administration						<b>1,278,307</b>
Operation	000000			0.0	0.0	0.0	<b>1,278,307</b>	
Wages and salaries [GFS]							<b>1,278,307</b>	
	2111001	Established Post						<b>1,278,307</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				968,657
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					

<b>Compensation of employees [GFS]</b>							<b>319,333</b>
Objective	000000	Compensation of Employees					319,333
Program	92001	Management and Administration					319,333
Sub-Program	92001001	SP1: General Administration					319,333
Operation	000000		0.0	0.0	0.0		319,333

Wages and salaries [GFS]							258,719
2111101	Daily rated						30,000
2111102	Monthly paid and casual labour						111,430
2111223	Basic PE Related Allowances						7,200
2111243	Transfer Grants						80,089
2111248	Special Allowance/Honorarium						30,000
Social contributions [GFS]							60,615
2121001	13 Percent SSF Contribution						20,615
2121004	End of Service Benefit (ESB/Ex-Gratia)						40,000

<b>Use of goods and services</b>							<b>599,324</b>
Objective	410101	Deepen political and administrative decentralisation					599,324
Program	92001	Management and Administration					599,324
Sub-Program	92001001	SP1: General Administration					599,324
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		384,324

Use of goods and services							384,324
2210101	Printed Material and Stationery						16,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						20,000
2210201	Electricity charges						28,500
2210202	Water						2,000
2210203	Telecommunications						2,000
2210204	Postal Charges						2,500
2210404	Hotel Accommodations						5,000
2210503	Fuel and Lubricants - Official Vehicles						175,000
2210509	Other Travel and Transportation						120,000
2211203	Emergency Works						3,324
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210511	Local travel cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210623	Maintenance of Office Equipment						15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		150,000

Use of goods and services							150,000
2210103	Refreshment Items						45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>21,000</b>
		<b>2210905</b>	Assembly Members Sittings All						<b>84,000</b>
Operation	910806	910806	- Security management	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910810	910810	- Plan and budget preparation	1.0	1.0	1.0			<b>15,000</b>
			Use of goods and services						<b>15,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>15,000</b>
<b>Other expense</b>									<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>30,000</b>
Program	92001	Management and Administration							<b>30,000</b>
Sub-Program	92001001	SP1: General Administration							<b>30,000</b>
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>30,000</b>
			Miscellaneous other expense						<b>30,000</b>
		<b>2821009</b>	Donations						<b>30,000</b>
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>20,000</b>
Program	92001	Management and Administration							<b>20,000</b>
Sub-Program	92001001	SP1: General Administration							<b>20,000</b>
Project	910105	910105	- PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>20,000</b>
			Fixed assets						<b>20,000</b>
		<b>3112211</b>	Office Equipment						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>420,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>320,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>320,000</b>
Program	92001	Management and Administration						<b>320,000</b>
Sub-Program	92001001	SP1: General Administration						<b>320,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>240,000</b>
Use of goods and services							<b>240,000</b>	
2211203 Emergency Works							<b>240,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210511 Local travel cost							<b>30,000</b>	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
<b>Other expense</b>							<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>100,000</b>
Program	92001	Management and Administration						<b>100,000</b>
Sub-Program	92001001	SP1: General Administration						<b>100,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821009 Donations							<b>100,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	631,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					

Use of goods and services							392,903
Objective	410101	Deepen political and administrative decentralisation					392,903
Program	92001	Management and Administration					392,903
Sub-Program	92001001	SP1: General Administration					392,903
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210101	Printed Material and Stationery					30,000
	2211203	Emergency Works					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210511	Local travel cost					50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		18,903
		Use of goods and services					18,903
	2210709	Seminars/Conferences/Workshops - Domestic					18,903
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210623	Maintenance of Office Equipment					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		74,000
		Use of goods and services					74,000
	2210103	Refreshment Items					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					14,000
	2210905	Assembly Members Sitings All					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210804	Contract appointments					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210103	Refreshment Items					5,000
	2210509	Other Travel and Transportation					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
<b>Other expense</b>							<b>70,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				356,420
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi Finance Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>356,420</b>
Objective	000000	Compensation of Employees					356,420
Program	92001	Management and Administration					356,420
Sub-Program	92001002	SP2: Finance and Audit					356,420
Operation	000000		0.0	0.0	0.0	356,420	
Wages and salaries [GFS]							356,420
2111001 Established Post							356,420
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				194,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi Finance Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>194,500</b>
Objective	130201	17.1 strengthen domestic resource mob.					194,500
Program	92001	Management and Administration					194,500
Sub-Program	92001002	SP2: Finance and Audit					194,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	74,500	
Use of goods and services							74,500
2210122 Value Books							24,500
2210509 Other Travel and Transportation							46,000
2211101 Bank Charges							4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210804 Contract appointments							120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>95,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	177020001	Abuakwa North Municipal- Kukurantumi Finance Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>95,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.						<b>95,000</b>
Program	92001	Management and Administration						<b>95,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>95,000</b>
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210801 Local Consultants Fees (Companies)							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>645,920</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70980	Education n.e.c					
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>20,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70980	Education n.e.c					
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				107,256
Function Code	70980	Education n.e.c					
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Other expense</b>							<b>47,256</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					47,256
Program	92002	Social Services Delivery					47,256
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					47,256
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		47,256
Miscellaneous other expense							47,256
2821019 Scholarship and Bursaries							47,256
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				363,842
Function Code	70980	Education n.e.c					
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Non Financial Assets</b>							<b>363,842</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					363,842
Program	92002	Social Services Delivery					363,842
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					363,842
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		363,842
Fixed assets							363,842
3113108 Furniture and Fittings							363,842
<b>Total Cost Centre</b>							<b>561,098</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>40,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi Health Office of District Medical Officer of Health Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					<b>10,000</b>
Program	92002	Social Services Delivery					<b>10,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>10,000</b>
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>30,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>30,000</b>
Fixed assets							<b>30,000</b>
3111207 Health Centres							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>418,532</b>
Function Code	70721	General Medical services (IS)						
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi Health Office of District Medical Officer of Health Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						<b>30,000</b>
Program	92002	Social Services Delivery						<b>30,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>30,000</b>
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>15,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210511 Local travel cost							<b>15,000</b>	
<b>Social benefits [GFS]</b>							<b>11,814</b>	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						<b>11,814</b>
Program	92002	Social Services Delivery						<b>11,814</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>11,814</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>11,814</b>
Employer social benefits							<b>11,814</b>	
2731103 Refund of Medical Expenses							<b>11,814</b>	
<b>Non Financial Assets</b>							<b>376,718</b>	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						<b>376,718</b>
Program	92002	Social Services Delivery						<b>376,718</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>376,718</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>311,718</b>
Fixed assets							<b>311,718</b>	
3111202 Clinics							<b>311,718</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>65,000</b>
Fixed assets							<b>65,000</b>	
3113110 Water Systems							<b>65,000</b>	
<b>Total Cost Centre</b>							<b>458,532</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	433,748
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_ Health_ Environmental Health Unit_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	433,748
Objective	000000	Compensation of Employees		433,748
Program	92002	Social Services Delivery		433,748
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		433,748
Operation	000000		0.0 0.0 0.0	433,748
Wages and salaries [GFS]				433,748
2111001 Established Post				433,748

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	70,000
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_ Health_ Environmental Health Unit_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210801 Local Consultants Fees (Companies)				65,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>178,995</b>	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi Health Environmental Health Unit Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>156,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>156,000</b>	
Program	92002	Social Services Delivery					<b>156,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>156,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>151,000</b>
Use of goods and services							<b>151,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>15,000</b>	
2210205 Sanitation Charges							<b>126,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>22,995</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>22,995</b>	
Program	92002	Social Services Delivery					<b>22,995</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>22,995</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>22,995</b>
Fixed assets							<b>22,995</b>	
3111206 Slaughter House							<b>22,995</b>	
<b>Total Cost Centre</b>							<b>682,743</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				464,695
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>449,695</b>
Objective	000000	Compensation of Employees					449,695
Program	92004	Economic Development					449,695
Sub-Program	92004001	SP4.1 Agricultural Services and Management					449,695
Operation	000000		0.0	0.0	0.0	449,695	
Wages and salaries [GFS]							449,695
2111001 Established Post							449,695
<b>Use of goods and services</b>							<b>15,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					<b>20,000</b>
Program	92004	Economic Development					<b>20,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210902 Official Celebrations							<b>20,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>65,000</b>
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					<b>65,000</b>
Program	92004	Economic Development					<b>65,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>65,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210902 Official Celebrations							<b>40,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210804 Contract appointments							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<b>Total By Fund Source</b>	<b>118,197</b>
Function Code	70421	Agriculture cs						
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>118,197</b>
Program	92004	Economic Development						<b>118,197</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>118,197</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>118,197</b>
Use of goods and services							<b>118,197</b>	
2210511 Local travel cost							<b>118,197</b>	
<b>Total Cost Centre</b>							<b>677,893</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>147,355</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				<b>Compensation of employees [GFS]</b>	<b>134,355</b>	
Objective	000000	Compensation of Employees			<b>134,355</b>	
Program	92003	Infrastructure Delivery and Management			<b>134,355</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>134,355</b>	
Operation	000000		0.0	0.0	0.0	<b>134,355</b>
Wages and salaries [GFS]					<b>134,355</b>	
2111001 Established Post					<b>134,355</b>	

				<b>Use of goods and services</b>	<b>13,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>13,000</b>	
Program	92003	Infrastructure Delivery and Management			<b>13,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>13,000</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services					<b>6,000</b>	
2210511 Local travel cost					<b>6,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services					<b>7,000</b>	
2210511 Local travel cost					<b>7,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>40,000</b>	
Program	92003	Infrastructure Delivery and Management			<b>40,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>40,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services					<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>60,000</b>
Program	92003	Infrastructure Delivery and Management						<b>60,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>60,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210804 Contract appointments							<b>30,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210804 Contract appointments							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>247,355</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				416,176
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					

<b>Compensation of employees [GFS]</b>							<b>404,176</b>
Objective	000000	Compensation of Employees					404,176
Program	92002	Social Services Delivery					404,176
Sub-Program	92002005	SP2.5 Social Welfare and community services					404,176
Operation	000000		0.0	0.0	0.0		404,176

Wages and salaries [GFS]							404,176
2111001 Established Post							404,176

<b>Use of goods and services</b>							<b>12,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210511 Local travel cost							4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210511 Local travel cost							4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>4,000</b>
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>4,000</b>
Program	92002	Social Services Delivery					<b>4,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>20,000</b>
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>20,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<b>Total By Fund Source</b>			<b>70,885</b>
Function Code	70620	Community Development				
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Social benefits [GFS]</b>						<b>70,885</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				<b>70,885</b>
Program	92002	Social Services Delivery				<b>70,885</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>70,885</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>70,885</b>
Social assistance benefits						<b>70,885</b>
2721101 Exempt for Aged, Antenal and Under 5 Years						<b>70,885</b>
<b>Total Cost Centre</b>						<b>511,061</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	277,724	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Compensation of employees [GFS]</b>		<b>262,724</b>
Objective	000000	Compensation of Employees			262,724
Program	92003	Infrastructure Delivery and Management			262,724
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			262,724
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		262,724
2111001	Established Post	262,724

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		15,000
2210511	Local travel cost	15,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	10,000	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services		10,000
2210617	Street Lights/Traffic Lights	10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				424,500
Function Code	70610	Housing development					
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>72,082</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					72,082
Program	92003	Infrastructure Delivery and Management					72,082
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					72,082
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,726
Use of goods and services							43,726
2210108 Construction Material							43,726
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,357
Use of goods and services							28,357
2210617 Street Lights/Traffic Lights							28,357
<b>Non Financial Assets</b>							<b>352,418</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					352,418
Program	92003	Infrastructure Delivery and Management					352,418
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					352,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		126,255
Fixed assets							126,255
3111304 Markets							126,255
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		226,163
Fixed assets							226,163
3111153 WIP - Bungalows/Flat							226,163
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				15,039
Function Code	70610	Housing development					
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Non Financial Assets</b>							<b>15,039</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,039
Program	92003	Infrastructure Delivery and Management					15,039
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,039
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,039
Fixed assets							15,039
3111304 Markets							15,039
<b>Total Cost Centre</b>							<b>727,264</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>10,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi Disaster Prevention Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi Disaster Prevention Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>90,000</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70451	Road transport		94,999		
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Compensation of employees [GFS]</b>				<b>76,999</b>		
Objective	000000	Compensation of Employees		76,999		
Program	92003	Infrastructure Delivery and Management		76,999		
Sub-Program	92003001	SP3.1 Roads and Transport services		76,999		
Operation	000000	0.0	0.0	0.0	76,999	
Wages and salaries [GFS]				76,999		
2111001 Established Post				76,999		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	390202	11.2 Improve transport and road safety		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210511 Local travel cost				18,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				57,000
Function Code	70451	Road transport					
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>27,000</b>
Objective	390202	11.2 Improve transport and road safety					27,000
Program	92003	Infrastructure Delivery and Management					27,000
Sub-Program	92003001	SP3.1 Roads and Transport services					27,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210804 Contract appointments							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							7,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111308 Feeder Roads							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	390202	11.2 Improve transport and road safety					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003001	SP3.1 Roads and Transport services					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111308 Feeder Roads							60,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				231,395
Function Code	70451	Road transport					
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210804 Contract appointments							20,000
<b>Non Financial Assets</b>							<b>211,395</b>
Objective	390202	11.2 Improve transport and road safety					211,395
Program	92003	Infrastructure Delivery and Management					211,395
Sub-Program	92003001	SP3.1 Roads and Transport services					211,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111306 Bridges							60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		151,395
Fixed assets							151,395
3111308 Feeder Roads							151,395
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
<b>Total Cost Centre</b>							<b>643,394</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				95,958
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi Human Resource Management Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>87,958</b>
Objective	000000	Compensation of Employees					87,958
Program	92001	Management and Administration					87,958
Sub-Program	92001003	SP3: Human Resource Management					87,958
Operation	000000		0.0	0.0	0.0	87,958	
Wages and salaries [GFS]							87,958
2111001 Established Post							87,958
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210710 Staff Development							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi Human Resource Management Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>45,859</b>	
Objective	640101	Improve human capital development and management						<b>45,859</b>
Program	92001	Management and Administration						<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>45,859</b>	
Use of goods and services							<b>45,859</b>	
2210710 Staff Development							<b>45,859</b>	
<b>Total Cost Centre</b>							<b>156,817</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,889
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>77,889</b>
Objective	000000	Compensation of Employees					77,889
Program	92001	Management and Administration					77,889
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					77,889
Operation	000000		0.0	0.0	0.0	77,889	
Wages and salaries [GFS]							77,889
2111001 Established Post							77,889
<b>Use of goods and services</b>							<b>8,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210710 Staff Development							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>17,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					17,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210511 Local travel cost							17,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>10,000</b>
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
<b>Total Cost Centre</b>						<b>112,889</b>
<b>Total Vote</b>						<b>8,823,187</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Abuakwa North Municipal- Kukurantumi	3,562,274	1,809,055	1,191,880	6,563,209	319,333	1,046,824	80,000	1,446,157	0	0	0	164,056	578,881	742,937	8,823,187
Management and Administration	1,800,575	1,003,903	168,354	2,972,831	319,333	855,824	20,000	1,195,157	0	0	0	45,859	0	45,859	4,213,847
SP1: General Administration	1,278,307	882,903	168,354	2,329,563	319,333	629,324	20,000	968,657	0	0	0	0	0	0	3,298,221
SP2: Finance and Audit	356,420	95,000	0	451,420	0	194,500	0	194,500	0	0	0	0	0	0	645,920
SP3: Human Resource Management	87,958	8,000	0	95,958	0	15,000	0	15,000	0	0	0	45,859	0	45,859	156,817
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	77,889	18,000	0	95,889	0	17,000	0	17,000	0	0	0	0	0	0	112,889
Social Services Delivery	837,925	407,070	399,713	1,644,708	0	104,000	30,000	134,000	0	0	0	0	363,842	363,842	2,213,435
SP2.1 Education, youth & sports and Library services	0	177,256	0	177,256	0	20,000	0	20,000	0	0	0	0	363,842	363,842	561,098
SP2.2 Public Health Services and management	0	41,814	376,718	418,532	0	10,000	30,000	40,000	0	0	0	0	0	0	458,532
SP2.3 Environmental Health and sanitation Services	433,748	156,000	22,995	612,743	0	70,000	0	70,000	0	0	0	0	0	0	682,743
SP2.5 Social Welfare and community services	404,176	32,000	0	436,176	0	4,000	0	4,000	0	0	0	0	0	0	511,061
Infrastructure Delivery and Management	474,079	198,082	623,813	1,295,974	0	77,000	30,000	107,000	0	0	0	0	215,039	215,039	1,618,013
SP3.1 Roads and Transport services	76,999	38,000	271,395	386,394	0	27,000	30,000	57,000	0	0	0	0	200,000	200,000	643,394
SP3.2 Physical and Spatial Planning Development	134,355	73,000	0	207,355	0	40,000	0	40,000	0	0	0	0	0	0	247,355
SP3.3 Public Works, rural housing and water management	262,724	87,082	352,418	702,225	0	10,000	0	10,000	0	0	0	0	15,039	15,039	727,264
Economic Development	449,695	110,000	0	559,695	0	10,000	0	10,000	0	0	0	118,197	0	118,197	687,893
SP4.1 Agricultural Services and Management	449,695	100,000	0	549,695	0	10,000	0	10,000	0	0	0	118,197	0	118,197	677,893
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	3,097,257	3,097,257	3,128,229
1_No Poverty	90,000	90,000	90,900
11_Sustainable Cities and Communities	679,395	679,395	686,189
16_Peace, Justice, and Strong Institutions	32,000	32,000	32,320
17_Partnerships for the Goals	324,500	324,500	327,745
2_Zero Hunger	228,197	228,197	230,479
3_Good Health and Well-Being	458,532	458,532	463,117
4_ Quality Education	561,098	561,098	566,709
6_Clean Water and Sanitation	248,995	248,995	251,485
9_Industry, Innovation, and Infrastructure	474,539	474,539	479,285
<b>Grand Total</b>	0	0	0
	3,097,257	3,097,257	3,128,229

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abuakwa North Municipal- Kukurantumi</b>	0	0	0	4,941,581	4,941,581	4,990,996
<b>9101 - Generic Operations</b>	0	0	0	2,871,069	2,871,069	2,899,780
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	704,324	704,324	711,367
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	88,354	88,354	89,237
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910109 - Supervision and coordination	0	0	0	18,903	18,903	19,092
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	968,535	968,535	978,221
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	795,954	795,954	803,913
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	168,197	168,197	169,879
910301 - Extension Services	0	0	0	135,197	135,197	136,549
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,000	8,000	8,080
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
<b>9104 - EDUCATION</b>	0	0	0	117,256	117,256	118,429
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,256	92,256	93,179
<b>9105 - HEALTH</b>	0	0	0	36,814	36,814	37,182
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	11,814	11,814	11,932
910503 - Public Health services	0	0	0	25,000	25,000	25,250
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	106,885	106,885	107,953
910601 - Social intervention programmes	0	0	0	74,885	74,885	75,633
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	16,000	16,000	16,160
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910701 - Disaster management	0	0	0	80,000	80,000	80,800
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,000</b>	<b>619,000</b>	<b>625,190</b>
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	274,000	274,000	276,740
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	140,000	140,000	141,400
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	105,000	105,000	106,050
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,000</b>	<b>226,000</b>	<b>228,260</b>
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	156,000	156,000	157,560
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>	<b>73,730</b>
911002 - Land use and Spatial planning	0	0	0	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	0	0	0	37,000	37,000	37,370
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	40,000	40,000	40,400
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,500</b>	<b>289,500</b>	<b>292,395</b>
911301 - Treasury and accounting activities	0	0	0	89,500	89,500	90,395
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	150,000	150,000	151,500
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
911501 - Management of transport services	0	0	0	200,000	200,000	202,000
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
911702 - Coordination and Harmonization of data	0	0	0	31,000	31,000	31,310
911703 - training on methods and statistical concept	0	0	0	4,000	4,000	4,040

---

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	68,859	68,859	69,548
911801 - Personnel and Staff Management	0	0	0	19,000	19,000	19,190
911803 - Staff Training and skills development	0	0	0	49,859	49,859	50,358
<b>Grand Total</b>	0	0	0	4,941,581	4,941,581	4,990,996

---

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	5,002,195	5,002,801	5,052,217
	<b>60,615</b>	<b>61,221</b>	<b>61,221</b>
	60,615	61,221	61,221
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>704,324</b>	<b>704,324</b>	<b>711,367</b>
	414,324	414,324	418,467
	240,000	240,000	242,400
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>88,354</b>	<b>88,354</b>	<b>89,237</b>
	20,000	20,000	20,200
	68,354	68,354	69,037
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	50,000	50,000	50,500
	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
	50,000	50,000	50,500
<b>910109 - Supervision and cordination</b>	<b>18,903</b>	<b>18,903</b>	<b>19,092</b>
	18,903	18,903	19,092
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>968,535</b>	<b>968,535</b>	<b>978,221</b>
	20,000	20,000	20,200
	584,693	584,693	590,540
	363,842	363,842	367,480
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>795,954</b>	<b>795,954</b>	<b>803,913</b>
	100,000	100,000	101,000
	60,000	60,000	60,600
	620,915	620,915	627,124
	15,039	15,039	15,189
<b>910118 - Covid-19 Related reliefs</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910301 - Extension Services	135,197	135,197	136,549
	7,000	7,000	7,070
	10,000	10,000	10,100
	118,197	118,197	119,379
910302 - Surveillance and Management of Diseases and Pests	8,000	8,000	8,080
	8,000	8,000	8,080
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	92,256	92,256	93,179
	5,000	5,000	5,050
	40,000	40,000	40,400
	47,256	47,256	47,729
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	11,814	11,814	11,932
	11,814	11,814	11,932
910503 - Public Health services	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910601 - Social intervention programmes	74,885	74,885	75,633
	4,000	4,000	4,040
	70,885	70,885	71,593
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	16,000	16,000	16,160
	4,000	4,000	4,040
	2,000	2,000	2,020
	10,000	10,000	10,100
910604 - Child right promotion and protection	6,000	6,000	6,060
	4,000	4,000	4,040
	2,000	2,000	2,020
910701 - Disaster management	80,000	80,000	80,800
	50,000	50,000	50,500
	30,000	30,000	30,300
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910805 - Administrative and technical meetings</b>	<b>274,000</b>	<b>274,000</b>	<b>276,740</b>
	150,000	150,000	151,500
	50,000	50,000	50,500
	74,000	74,000	74,740
<b>910806 - Security management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910807 - Support to traditional authorities</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	100,000	100,000	101,000
	40,000	40,000	40,400
<b>910809 - Citizen participation in local governance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	15,000	15,000	15,150
	90,000	90,000	90,900
<b>910901 - Environmental sanitation Management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	65,000	65,000	65,650
	5,000	5,000	5,050
<b>910902 - Solid waste management</b>	<b>156,000</b>	<b>156,000</b>	<b>157,560</b>
	5,000	5,000	5,050
	151,000	151,000	152,510
<b>911002 - Land use and Spatial planning</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	6,000	6,000	6,060
	30,000	30,000	30,300
<b>911003 - Street Naming and Property Addressing System</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
	7,000	7,000	7,070
	30,000	30,000	30,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	33,000	33,000	33,330
	7,000	7,000	7,070
<b>911301 - Treasury and accounting activities</b>	<b>89,500</b>	<b>89,500</b>	<b>90,395</b>
	74,500	74,500	75,245
	15,000	15,000	15,150
<b>911302 - Internal audit operations</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>911303 - Revenue collection and management</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	120,000	120,000	121,200
	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding****In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911501 - Management of transport services				200,000	200,000	202,000
				200,000	200,000	202,000
911702 - Coordination and Harmonization of data				31,000	31,000	31,310
				4,000	4,000	4,040
				17,000	17,000	17,170
				10,000	10,000	10,100
911703 - training on methods and statistical concept				4,000	4,000	4,040
				4,000	4,000	4,040
911801 - Personnel and Staff Management				19,000	19,000	19,190
				4,000	4,000	4,040
				15,000	15,000	15,150
911803 - Staff Training and skills development				49,859	49,859	50,358
				4,000	4,000	4,040
				45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,002,195</b>	<b>5,002,801</b>	<b>5,052,217</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abuakwa North Municipal- Kukurantumi</b>	<b>5,002,195</b>	<b>5,002,801</b>	<b>5,052,217</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,761,195</b>	<b>1,761,801</b>	<b>1,778,807</b>
	709,938	710,544	717,038
	420,000	420,000	424,200
	631,256	631,256	637,569
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>393,359</b>	<b>393,359</b>	<b>397,293</b>
	16,000	16,000	16,160
	226,500	226,500	228,765
	105,000	105,000	106,050
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
	13,000	13,000	13,130
	40,000	40,000	40,400
	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	50,000	50,000	50,500
	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>228,197</b>	<b>228,197</b>	<b>230,479</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	20,000	20,000	20,200
	65,000	65,000	65,650
	118,197	118,197	119,379
<b>70451 Road transport</b>	<b>566,395</b>	<b>566,395</b>	<b>572,059</b>
	18,000	18,000	18,180
	57,000	57,000	57,570
	60,000	60,000	60,600
	231,395	231,395	233,709
	200,000	200,000	202,000
<b>70610 Housing development</b>	<b>464,539</b>	<b>464,539</b>	<b>469,185</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	424,500	424,500	428,745
	15,039	15,039	15,189

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70620 Community Development</b>	<b>106,885</b>	<b>106,885</b>	<b>107,953</b>
	12,000	12,000	12,120
	4,000	4,000	4,040
	20,000	20,000	20,200
	70,885	70,885	71,593
<b>70721 General Medical services (IS)</b>	<b>458,532</b>	<b>458,532</b>	<b>463,117</b>
	40,000	40,000	40,400
	418,532	418,532	422,717
<b>70740 Public health services</b>	<b>248,995</b>	<b>248,995</b>	<b>251,485</b>
	70,000	70,000	70,700
	178,995	178,995	180,785
<b>70980 Education n.e.c</b>	<b>561,098</b>	<b>561,098</b>	<b>566,709</b>
	20,000	20,000	20,200
	70,000	70,000	70,700
	107,256	107,256	108,329
	363,842	363,842	367,480
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,002,195</b>	<b>5,002,801</b>	<b>5,052,217</b>



**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Abuakwa North Municipal- Kukurantumi</b>	<b>5,002,195</b>	<b>5,002,801</b>	<b>5,052,217</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,761,195</b>	<b>1,761,801</b>	<b>1,778,807</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>393,359</b>	<b>393,359</b>	<b>397,293</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
<b>70360</b> Public order and safety n.e.c	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>70421</b> Agriculture cs	<b>228,197</b>	<b>228,197</b>	<b>230,479</b>
<b>70451</b> Road transport	<b>566,395</b>	<b>566,395</b>	<b>572,059</b>
<b>70610</b> Housing development	<b>464,539</b>	<b>464,539</b>	<b>469,185</b>
<b>70620</b> Community Development	<b>106,885</b>	<b>106,885</b>	<b>107,953</b>
<b>70721</b> General Medical services (IS)	<b>458,532</b>	<b>458,532</b>	<b>463,117</b>
<b>70740</b> Public health services	<b>248,995</b>	<b>248,995</b>	<b>251,485</b>
<b>70980</b> Education n.e.c	<b>561,098</b>	<b>561,098</b>	<b>566,709</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,002,195</b>	<b>5,002,801</b>	<b>5,052,217</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

<b>MMDA: ABUAKWA North Municipal Assembly</b>											
<b>Funding Source:</b> District Assembly Common Fund											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	ER/AbNMA/ DACF/WKS/ NCT/002/2019	CONSTRUCTION OF 1NO.20-UNIT MARKET SHEDS WITH 545M <sup>2</sup> FLOOR PAVEMENT AND REHABILITATION OF 20-UNIT SHEDS, MEAT SHOP AND REVENUE OFFICE WITH ATTACHED AT OLD TAFO	K-HAMMER VENTURES	65%	282,245.20	155,990.40	126,254.80	126,254.80			
2	ER/AbNMA/ DACF/NCT/WKS /002/2020	CONSTRUCTION OF 1NO. CHPS COMPOUND WITH ANCILLARY FACILITIES AT AKIM ABOABO	ROTAMAC REAL ESTATES & CONST. LTD.	85%	376,717.82	65,000.00	311,717.82	311,717.82			
3	ER/AbNMA/										

DACF/WKS/ NCT/001/2020	REHABILITATION OF 6NO. STAFF QUARTERS	KASMO CO. LTD	90%	421,710.00	195,546.80	226,163.20	226,163.20			
---------------------------	---	------------------	-----	------------	------------	------------	------------	--	--	--

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

<b>MMDA: ABUAKWA NORTH MUNICIPAL ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Furniture	Manufacture and supply furniture to selected schools in the Municipality	DACF-RFG	363,842.00	None
2	Road	Create new access road from Tontro to Kpande (2.8km) and construct 4No. 10m×2000mm Pipe culverts	DACF-RFG	200,000.00	None