



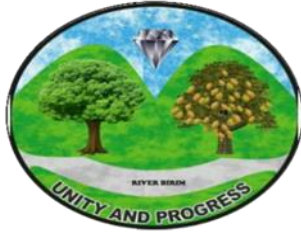
REPUBLIC OF GHANA

# **COMPOSITE BUDGET FOR 2023-2026**

## **PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ABUAKWA SOUTH MUNICIPAL ASSEMBLY**



## (A.S.M.A)

### RESOLUTION

At the General Assembly meeting of the Abuakwa South Municipal Assembly held on 28th OCTOBER, 2022 at the Municipal Assembly Hall, Kibi, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,832,895.57	GH¢3,482,609.81	GH¢10,636,530.83

**Total Budget** GH¢17,952,036.21

**HABIB MOHAMMED (MR.)**

**(MUNICIPAL CO-ORDINATING DIRECTOR)**

**HON. BERNARD K. AMOAKO ATTA**

**(PRESIDING MEMBER)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the Municipal Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a Municipal Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April

### Population Structure

Currently, the population of the municipality is 88,828 according to the GSS 2020 Population Housing Census. Out of this figure, 41,583 are males and 47, 245 are females, representing 46.81% and 53.19% respectively.

### Vision

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

### Mission

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

### Goals

The Goal of the Assembly is to enhance service delivery

### Core Functions

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

1. Exercise political and administrative authority in the Municipal;
2. Promote local economic development; and

3. Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
4. Be responsible for the overall development of the Municipal;
5. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
6. Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Municipal
7. Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
8. Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health.
9. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
10. Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
11. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
12. Ensure ready access to courts in the Municipal for the promotion of justice;
13. Act to preserve and promote the cultural heritage within the Municipal;
14. Execute approved development plans for the Municipal;
15. Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
16. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

## District Economy

- **Agriculture**

The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa, followed by

staples, like cassava, maize, plantain, oil palm and banana. The challenge is that most of the farm produce go bad due to inadequate processing centres and markets.

- **Road Network**

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

- **Energy**

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

- **Health**

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

- **Education**

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

- **Market Centres**

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

- **Water and Sanitation**

Ghana Water Company supplies water in the Municipal capital, Kibi. There are small town water supply systems in Asikawa and Akokoo which is managed by Community Water and Sanitation Agency (CWSA). There are other point sources such as boreholes, rain harvesting systems in the smaller communities within the Municipality. The Municipal Water and Sanitation Management Team (MWSMT) is yet to visit the various communities to assess the state of the facilities and the committees. On sanitation Zoom

- **Tourism**

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

## Key Issues/Challenges

1. Upsurge in illegal mining
2. Inadequate economic infrastructure eg. Markets
3. Poor quality and inadequate road transport network (Feeder Roads)
4. Poor drainage system (Flooding )
5. Inadequate opportunities and social protection for the marginalised and vulnerable eg. persons with disabilities and children
6. Low agricultural productivity
7. High levels of environmental degradation
8. Inadequate potable water provision

- 9. Low revenue mobilization (IGF)
- 10. Inadequate protection for children

## Key Achievements in 2022

### **FINANCES**

In the period under review, the Assembly achieved 64% as at the end of August, 2022 against the projected 70% of its Internally Generated Fund collection. Looking at this performance, it is envisaged that, the Assembly would have exceeded or at least clocked its target for the fiscal year by December, 2022.

In the view of boosting our internally generated fund mobilization, the Assembly procured an Electronic Billing and Collection System to help address challenges in its IGF collection. It must be stated that, this system is still in its first phase as we await its full implementation.

The Assembly as at August 2022, had implemented 63 out of the 98 operations and projects outlined in the 2022 Annual Action Plan and a revenue performance of 18.27% representing GHc 5,256,204.40 out of a total budget of GHc 28,770,345.79 as at 31st August, 2022. This is relatively lower than the performance in the same period in 2021 which stood at 28.7%.

With respect to stakeholder participation in the activities of the Assembly, three town hall meetings were organized on the 2023 Fee-Fixing Resolution and the Composite Budget for 2023-2026 and the Medium-Term Development Plan for the same year span respectively.

Some of the challenges faced by the Assembly during the period under review include late release of funds under the District Assemblies Common Fund, GoG and the District Development Facility, otherwise known as DACF-RFG.

During the 2022 fiscal year, the Assembly will consolidate the gains made under the 2022 AAP, complete all projects initiated/ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.



## **INFRASTRUCTURE DELIVERY**

- Construction of new administration block at Kyebi (GOG) - ONGOING
- Construction of 2 No. 24 unit lockable stores at Bunso - ONGOING
- Rehabilitation of Nkronso market – ONGOING
- Reshaped Bomponso No.1, No.2 and Oboperkunya-Abisim Yeboah Feeder Roads, Reshaped Agyapomah-Boate Feeder Roads - COMPLETED

## **TRADE AND INDUSTRY**

- Completed 1 No 2 Storey 19 Unit lockable stores at Apedwa
- Completed 1No. 20 Unit lockable stores at Asafo
- Renovated Nkronso market - ONGOING
- Completed the construction Of 1 No. 20 Unit lockable stores at Apapam
- Construction of 3-storey 44 Rooms Hostel and of 300 seating capacity auditorium, restaurant and swimming pool at Greenery site at Kibi. (World Bank) – NEAR COMLETION

## **EDUCATION**

- A thousand (100) number Mono and Dual Desks Distributed to Schools
- Construction of 1 No 6-Unit Classroom Block With 6-Seater Toilet Facility at Asiakwa
- Construction of 1No. Teacher's quarters at Akwadum - ONGOING
- Completed the construction of 1no. 6unit Classroom Block At Kwasi Komfo
- Completed the construction of 1no. CHPS Compound at Amanfrom
- Completed the construction of 1no. 6unit Classroom Block At Asafo
- Completed the construction of 1no. 6unit Classroom Block At Sagyimase

## **AGRICULTURE**

- Developed an Oil palm nursery at Kyebi – PFJ
- Distributed Eighty three thousand, two hundred and sixty oil palm seedlings (83,260) to farmers for free to farmers, Municipal Wide – Planting for Foods & Jobs (PFJ)

## **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

Under the Disability Fund, over 75 PWDs have been supported in varied businesses, tradesman ship, education and health services among others.

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

Regular visitations were conducted at SoS's in the municipality to ensure compliance with national standards.

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

## Revenue and Expenditure Performance

### Revenue

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

<b>REVENUE PERFORMANCE – WEIGHTED PERFORMANCE -IGF ONLY</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
Property Rates	293,595.00	131,873.84	293,595.00	241,242.53	223,926.64	127,935.00	15.45%
Other Rates	3,000.00	0	3,000.00	0	3,000.00	0	0%
Fees	224,023.90	199,270.50	224,023.00	122,363.00	277,661.05	131,292.00	15.86%
Fines	950.00	2,940.00	4,000.00	0	1,000.00	0	0%
Licences	413,852.45	652,345.38	496,622.94	422,018.65	496,622.94	247,507.28	29.90%
Land	128,062.40	72,656.19	142,331.64	211,818.26	235,000.00	218,728.84	26.42%
Rent	11,200.00	14,375.00	15,256.15	71,949.00	60,000.00	102,358.00	12.36%
Investment	-	-	-	-	-	-	
Royalties	0	0	5,000.00	0	5,000.00	0	0%
<b>Total</b>	<b>1,074,683.80</b>	<b>1,073,460.91</b>	<b>1,183,828.73</b>	<b>1,069,391.44</b>	<b>1,302,210.63</b>	<b>827,821.12</b>	<b>100%</b>

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	1,076,208.80	1,075,060.91	1,183,829.63	1,069,391.44	1,302,211.00	827,821.12	63.57%
Compensation Transfer	2,091,402.07	2,778,612.78	2,091,403.06	3,298,634.18	3,227,633.74	2,071,856.95	64.19%
Goods and Services Transfer	90,627.87	71,097.26	96,969.00	57,902.60	121,261.00	37,160.40	30.64%
Assets Transfer	0	0	0	0	25,180.00	0	0%
DACF	3,767,240.80	2,643,338.78	3,922,241.00	850,895.14	3,769,781.60	908,482.66	24.1%
DACF-RFG	432,301.06	--	1,729,001.00	1,687,979.40	2,779,088.70	1,134,512.80	40.82%
MAG	118,666.64	137,557.87	105,366.00	89,516.44	72,867.00	37,608.54	51.61%
Secondary Cities	17,259,812.61	9,030,721.06	25,087,082.72	5,832,206.34	16,872,322.75	0	0
DACF - MP	285,000.00	321,412.27	300,000.00	413,477.67	600,000.00	238,761.93	39.79%
Total	25,121,259.85	16,057,800.93	34,515,892.41	13,300,003.21	28,770,345.79	5,256,204.40	18.27%

Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% age Performance (as at August, 2022)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	2,317,110.46	2,988,730.69	2,200,674.48	3,453,300.53	3,438,333.18	2,187,455.33	63.62%
Goods and Service	1,468,844.79	1,998,103.02	2,855,774.38	1,742,158.38	3,128,984.57	1,437,414.40	45.94%
Assets	21,335,304.60	2,836,952.01	29,459,443.55	3,789,161.97	22,203,028.06	3,108,598.84	14.0%
Total	25,121,259.85	7,823,785.72	34,515,892.41	8,984,620.88	28,770,345.81	6,733,468.57	23.40%

<b>REVENUE PROJECTIONS FOR 2023-2026</b>				
	<b>BUDGET</b>			
<b>REVENUE HEAD</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Internally Generated Fund	1,500,000.00	1,575,681.25	1,717,671.64	1,873,132.19
Central Government – GOG paid Salaries	3,601,459.26	3,781,532.85	3,970,609.50	4,169,139.97
Main DACF Assembly	1,875,584.78	1,969,363.98	2,067,832.18	2,171,223.78
DACF – Abuakwa South MP	600,000.00	630,000.00	661,500.00	694,575.00
MAG	118,197.23	124,107.09	130,312.45	136,828.07
Goods & Services – Decentralized Departments	89,000.00	93,450.00	98,122.50	103,028.63
GOG CAPEX	25,180.00	26,439.00	27,760.95	29,149.00
DDF (DPAT) RFG	1,568,076.58	1,541,480.41	1,618,554.43	1,699,482.15
GSCSP	8,574,537.70	9,003,264.67	9,453,427.90	9,926,099.29
<b>TOTAL</b>	<b>17,952,036.21</b>	<b>18,745,319.25</b>	<b>19,745,791.54</b>	<b>20,802,658.08</b>

<b>2023 – 2026 EXPENDITURE PROJECTIONS</b>				
<b>EXPENDITURE ITEM</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Compensation	3,842,895.57	4,024,540.35	4,225,767.37	4,437,055.73
Goods & Services	3,482,609.81	3,656,740.30	3,839,577.32	4,031,556.18
Assets	10,636,530.83	11,064,038.60	11,617,240.53	12,198,102.56
<b>TOTAL</b>	<b>17,952,036.21</b>	<b>18,745,319.25</b>	<b>19,745,791.54</b>	<b>20,802,658.08</b>

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET Ghc
<b>PRIVATE SECTOR DEVELOPMENT</b>	Support entrepreneurship and SME development	(8) Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all	Target 8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and promote small scale enterprises	199,202.64
	Ensure Improved Skilled Development for Industries (Enhance domestic trade)	(1) No Poverty	Target 1.1	100,000.00
<b>SOCIAL PROTECTION</b>	Strengthen social protection, especially for children, women, person with disabilities and the elderly.	(5) Achieve gender equality and empower all women and girls.	Enhance women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public lives.	280,983.86
	Ensure effective child protection and family welfare system			52,000.00
	Promote full participation of PWDs in social and economic development of the country			120,000.00



<b>EDUCATION AND TRAINING</b>	Ensure free, equitable and quality education for all by 2030	(4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Target 4.1 By 2030, ensure that all girls boys complete free equitable primary and secondary education leading to relevant	50,000.00
	Build & upgrade educational facility to be child, disabled & gender sensitive	(4) Quality Education	Target 4. A	506,562.34
<b>WATER AND ENVIRONMENTAL SANITATION</b>	Universal access to safe drinking water by 2030  Improve access to safe and reliable water supply services for all	(6) Clean Water & Sanitation	Target 6.1	1,026,123.62
<b>HEALTH AND HEALTH SERVICES</b>  <b>COVID – 19 RESONSE</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	151,854.56

<p><b>HUMAN SETTLEMENT, DEVELOPMENT AND HOUSING</b></p> <p><b>TRANSPORT &amp; ROAD INFRASTRUCTURE</b></p>	<p>Promote sustainable, spatially integrated development of human settlements in the municipaliy</p> <p>Improve the efficiency and effectiveness of road transport infrastructure and services</p>	<p>(11) Make cities and human settlement inclusive, safe, resilient and sustainable</p>	<p>Target 11.2 By 2030, provide access to safe ,affordability ,accessible and sustainable , transport system for all , improving road safety , notably by expanding public transport</p>	<p>8,695,536.13</p> <p>1,659,373.15</p>
	<p>Promote a sustainable, spatially integrated, balanced and orderly development of human settlement</p>	<p>(11) Sustainable Cities &amp; Communities</p>	<p>Target 11.2</p>	<p>300,000.00</p>
<p><b>DISASTER MANAGEMENT</b></p>	<p>Reduce vulnerability to climate-related events and disasters</p> <p>Promote proactive planning for disaster prevention and mitigation</p>	<p>(1) No poverty</p>	<p>Target 1.5</p>	<p>170,653.28</p> <p>56,000.00</p>
<p><b>LOCAL GOVERNMENT AND DECENTRALIZATION</b></p>	<p>Deepen political and administrative decentralization</p>	<p>(16) Peace &amp; Justice Strong Institutions</p>	<p>Target 16.5 By 2020 , achieve full and productive employment and decent work for all woman and men including young people and</p>	<p>3,557,623.01</p>

	Enhance capacity for policy formulation and coordination		persons with disabilities and equal pay for work of equal value	
<b>ENVIRONMENTAL POLLUTION</b>	Reduce environmental pollution	(6) Clean Water & Sanitation	Target 6.1	831,123.62
	Improve Access to Improved and Reliable Environmental Sanitation Services			70,000.00
	Ensure sustainable extraction of mineral resources			40,000.00
	Promote a sustainable, spatially integrated balanced and orderly development of human settlement			85,000.00
<b>TOTAL BUDGET</b>				17,952,036.21

## 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	2023	2024	2025	2026	
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0	60.23/100,000	0	57.6/100,000LB	0	49.4/100,000 LB	0	0	0	0	
	OPD Attendance Rate	80,000	87,000	90,000	96,846	70,000	77,501	79,206	80,948	82,728	84,548	
	Immunization Coverage (PENTA 3)	100%	85%	100 %	98 %	100 %	96%	100 %	100%	100%	100 %	
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:	• Primary	80%	65.9%	90%	85.9%	95%	80.4%	95%	85%	90%	95%
		• JHS	75%	71%	95%	77%	90%	75.2%	90%	80%	85%	90%
		• SHS	100%	93%	100%	110%	100%	113%	100%	100%	100%	100%
	Net Enrolment Rate	75%	71%	85%	80%	85%	71.3%	85%	90%	90%	95%	
		60%	54.8%	70%	40.2%	80%	46.5%	80%	85%	85%	90%	
		67%	72.3%	77%	61.3%	80%	67.2%	80%	85%	85%	90%	

	Performance Rate JHS (BECE)										
	· Boys	100%	51.22%	100%	60%	100%	64.8%	100%	100%	100%	100%
	· Girls	100%	59.19%	100%	63.97%	100%	62.3%	100%	100%	100%	100%
	SHS (WASSCE)										
	· Percentage Pass in Core subjects	100%	59.32%	100%	60.2%	100%	—	100%	100%	100%	100%
Improve the Livelihood of the poor, the vulnerable and the marginalised in the municipality	Percentage of registered Persons With Disability engaged in sustainable / productive economic activities	100%	61.02%	100%	62 %	100%	26 %	100%	100%	100 %	100 %
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	100%	75.36%	100%	92.3%	100 %	55.4 %	100 %	100 %	100 %	100%

	Percentage of reported Child maintenance Cases settled	100%	89%	100%	90%	100%	51%	100%	100 %	100%	100%
	Percentage of registered Persons With Disability engaged in sustainable / productive economic activities	100%	69.3%	100%	62 %	100%	26 %	100%	100%	100 %	100 %
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	75%	71%	80%	60%	70%	57%	80%	85%	90%	95%
Improved condition of road networks in the Municipality	Proportionate reduction in travel time (1hour per kilometer-1hr/km)  Length of Roads paved	70kmh	30kmh	80kmh	40kmh	70kmh	65kmh	70kmh	75kmh	80kmh	85kmh
		85km	80km	95km	90km	98km	95km	108km	126km	144km	162km
Improved Domestic resource	Proportionate growth in IGF over previous year's performance	10%	19.5%	10%	14%	15%	26.74%	15%	15%	15%	15%

mobilization (Internally Generated Fund (IGF) generation)	(August to August consecutive years)											
Environmental /Sanitation facilities improved	Increase in No of communities with ODF Free	2	0	2	0	2	0	2	2	2	2	2
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (Flush toilets, KVIP, household Latrines)	37%	33.12%	40%	38.1%	40%	39.25%	40.3%	45 %	50 %	55 %	
Enhanced preparedness for Disaster mitigation, Municipal-wide	Percentage of District population at risk of potential disasters	0%	0.92%	0%	0.85%	0.65%	0.28%	0.15%	0.13%	0.12%	0.10%	
Improved Agricultural Production efficiency and yield	Percentage change in yield/metric tonnes of selected crops. cassava	25.0 mt/Ha	15.6mt/Ha	35.0 mt/Ha	20.8mt/Ha	20mt/Ha	10.2mt/Ha	16 mt/Ha	20mt/Ha	25mt/Ha	30mt/Ha	
	Maize	7.3 mt/Ha	4.01 mt/Ha	8.0 mt/Ha	5.01 mt/Ha	8.0 mt/Ha	2.1 mt/Ha	6.5mt/Ha	15mt/Ha	20mt/Ha	25mt/Ha	
	Plantain	7.0 mt/Ha	5.1 mt/Ha	8.0 mt/Ha	5.1 mt/Ha	8.0 mt/Ha	N/A	10mt/Ha	15mt/Ha	20mt/Ha	25mt/Ha	

	Cocoyam	13.0mt/Ha	12.5mt/Ha	15.0mt/Ha	12.5mt/Ha	15.0mt/Ha	N/A	20mt/Ha	25mt/Ha	30mt/Ha	35mt/Ha
	Growth in Livestock and Poultry population										
	Poultry	4.13%	7.55%	5%	7.55%	10%	N/A	15%	20%	25%	30%
	Cattle	30%	31.72%	40%	31.72%	45%	N/A	50%	55%	60%	65%
	Goat	80%	79.01%	90%	89.01%	90%	N/A	93%	94%	95%	96%
	Sheep	70%	61.04 %	80%	70.04	80%	N/A	85%	87%	90%	95%
	Pig	50%	37.72 %	60%	46.17	50%	N/A	60%	63%	65%	70%
Local Economic Development (LED) enhanced	Number of People benefited from LED	350	315	450	423	500	277	500	515	520	530%
	LED Programmes	7	5	8	6	10	4	6	8	12	14%



## Revenue Mobilization Strategies

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

### **Organize Monthly Publicity Programme to Enhance Tax Consciousness**

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

### **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 this end, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM guidelines at the council levels.

### **Capacity Building for Revenue Collectors**

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

### **Build Database on Food Vendors for Revenue Tracking**

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

### **Improve Market Infrastructure for Revenue Generation.**

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

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

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

### **Equip Revenue Collectors**

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

### **Revenue Mobilization Committee**

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

### **Introduce the Electronic Billing and Collection System**

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

**Collaboration with the private sector**

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty-five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Meetings organized for each statutory committee	Number of meetings held for each statutory committee	3	2	3	3	3	3
Capacity Building Programmes for Staff and Assembly members organized	Number of Capacity Building Programmes organized	4	2	4	4	4	4
Audit Committee Meeting Organised	Number of Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement Management	Procurement Management
Protocol Services	
Administrative and Technical meetings	
Support to Traditional Authority	
Internal Management of the organization	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports prepared and submitted	Number of Financial Reports submitted	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	26.74%	15%	15%	15%	15%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Internal Management of the Organisation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	118	130	145	145	145	145
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation ESPV	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
Staff Training and skills development	Procurement of office equipment and logistics

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	28 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget preparation	
Data and information dissemination	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	10	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	3	2	2

**4. Budget Sub-Programme Standardized Operations and Project**

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. **Budget Programme Objectives**

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

### 2. **Budget Programme Description**

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

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

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

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for Pre-school, Special School, Basic Education, Youth and Sports development or organization and library services at the Municipal level. Key sub-program operations include;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
-							
Teachers Quarters constructed, Municipal Wide	Number of Teachers Quarters constructed	0	0	1	1	1	1
Furniture and fittings supplied to schools	No. of Mono/Dual Desks supplied	1,200	700	1,300	1,500	1,700	2,000
Staff Development and Training for Teachers organised	No. of Trainings organised	1	1	4	4	4	4

**4. Budget Sub-Programme Standardized Operations and Project**

The table below lists the projects and projects to be undertaken under the sub-programme.

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of youth, sports and culture	Acquisition of movable and immovable assets
Support to teaching and learning delivery	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and Family Immunization and nutrition programmes.
- Preventing new transmissions, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such facilities.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, pets and poultry.

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Nurses Quarters constructed, Municipal Wide	No of nurses quarters constructed	0	0	1	1	1	1
CHPS compound constructed	No of CHPS compound constructed	1	0	1	1	1	1
Organise public education on health issue, Municipal Wide	No. of public engagements held	3	2	4	4	4	4
HIV/AIDS activities conducted	No of condoms and test kits distributed	2,500	1000	3,000	3,500	4,000	4,500
	Frequency of public Sensitisation organised	4	2	4	4	4	4

The below table stipulates the operations and projects this programme will address

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and malaria	
Public Health services	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing

this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health promotional activities to create awareness on HIV/AIDS organized	Number of health promotional activities on HIV/ AIDS awareness creation organized	4	2	4	4	4	4
PWDs supported in the Municipality	Percentage of PWDs benefited from the PWD fund	62%	26%	80%	85%	90%	95%
Child maintenance cases settled, Municipal Wide	Percentage of child maintenance cases settled	90%	51%	100%	100%	100%	100%
Women in registered women groups trained and empowered	Percentage of women in registered women groups trained and empowered economically	85%	59%	90%	95%	100%	100%

Families educated on the negative effects of Gender Based Violence/ Domestic abuse	Number of Families educated on the negative effects of Gender Based Violence / Domestic Abuse	54	31	55	60	65	70
		54	31	55	60	65	70

The table below tells the programs and projects to be undertaken by this budget programme

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Sub-Programme Objective

1. Create awareness on the importance of births and deaths registration
2. Maintenance of the database of birth and deaths in the municipality
3. Provision of accurate and complete vital statistics which along with population census are key in the estimation of population size in the municipality.

#### 2. Budget Programm Description

The Births and Deaths Registry is a department of the Assembly mandated to handle and develop the births and deaths registration system in the Municipality. The department provides accurate, timely and reliable information on all births and deaths occurring within the municipality through their registration and certification.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

Programs and projects to be undertaken by this sup-program are listed below

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal services	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities in the municipality certified as ODF	No of communities certified as ODF	0	0	2	2	2	2
Flush Toilets, KVIPS, House Hold Latrines made easily accessible	No of Public Toilets constructed	0	0	1	1	1	1
Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m
Refuse Dumps evacuated and levelled	No of dumps evacuated and levelled	2	1	4	5	5	6
Markets and public places fumigated	Frequency of fumigation and disinfestation	7	4	12	12	12	12

The table below provides the list of operations and programs to be undertaken by this sup-programm.

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

Standardized Operations	Standardized Projects
Environmental sanitation management	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Solid waste management	
Liquid waste management	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development permits issued	Number of Development permits issued	90	47	70	80	90	100
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	4	1	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and Property Addressing system	
Parks and gardens operations	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this

sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access Roads (Feeder) Reshaped Municipal wide	Length of Roads Reshaped	90km	87km	85km	58km	90km	90km
Boreholes constructed and mechanised Municipal Wide	No. of boreholes constructed and mechanised	1	0	2	2	2	3
Markets constructed and maintained, Municipal Wide	No of markets maintained	1	1	2	3	3	4
	No of markets constructed	1	0	1	1	1	1
Official and residential buildings maintained	No of official buildings maintained	1	1	1	1	1	1
	No. of residential Buildings maintained	3	1	4	5	5	5

The programs and projects to be implemented under this sub-programme are listed below

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Acquisition of movable and immovable assets

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

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

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

### 3. Budget Sub-Programme Results Statement

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Urban roads paved	Length of roads paved	90km	95km	108km	126km	144km	162km
Pot holes filled and patched	Length of roads patched and filled	50km	32km	50km	50km	40km	40km



Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m

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

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

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

Standardized Operations	Standardized Projects
Management of transport services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Economic Development Programmes organised	No of LED programmes organised	6	4	6	8	12	14
Organised and identifiable groups resourced economically	No of people benefited from LED programmes	423	277	500	515	520	530
People Cooperatives registered and trained	No of people registered	200	95	250	300	300	350
	No of people trained	200	50	250	300	300	300

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

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

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

Standardized Operations	Standardized Projects
Promotion of SMEs	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The total cost of sub programme is fund mainly by a donor fund from the Canadian Government with support from the Government of Ghana and the Assembly's Internally Generated Fund.

The sub-program operations include;

- Promote extension services to farmers.
- Assist and participate in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and other donor support funds as indicated above. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agricultural Extension farms and homes visited	No of farms and homes visited	5,827	397	7,000	7,000	8,000	8,500
Crop demonstration plots established	No of crop demonstration plots established	14	4	15	15	20	25
Animal health Extension (AHE) and Disease Surveillance of livestock programmes organised	No of animal health extension (AHE) and Disease Surveillance of livestock programmes organised	5	3	6	8	10	10

The programmes and projects that this sub-programme seeks to address are listed below

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

Standardized Operations	Standardized Projects
Agriculture research and Demonstration farms	
Production and acquisition of improved agricultural inputs	
Extension services	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Operations and functions of this sub-program include;

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

The sub-programme is undertaken by officers from the NADMO Department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Programmes on Disaster and Risk Management organised	No of sensitization programmes on disaster and risk management organised	4	0	4	4	4	4
Communities sensitised on disaster prevention and management	Number of communities sensitised	12	10	25	30	30	40
Disaster volunteer groups (DVGs) formed and sustained	Number of DVGs formed and sustained	2	1	2	2	2	2
Disaster victims supported	No of disaster victims supported with relief items	105	256	100	150	100	100

Programs and projects to be implemented by this sub-program are indicated below

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

Standardized Operations	Standardized Projects
Disaster management	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted municipal wide	No of trees planted	1,800	2,100	2,500	2,700	2,900	3,000
Climate change activities organised	Number of climate change activities organized	4	2	4	4	4	4
Community mining sites visited or monitored, municipal wide	Frequency of monitoring conducted	4	2	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	

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	3,832,896		
130201 17.1 strengthen domestic resource mob.	17,234,712	33,327		
130302 8.a Incr. aid for trade support for dev. cties	0	153,327		
200201 15.2 Promote impl. of forests, halt deforestation	0	113,327		
210101 Reduce environmental pollution	0	280,455		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	18,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	8,757,366		
290101 11.7 Universal access to safe, green publis spaces	0	28,026		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	206,524		
300102 6.1 Universal access to safe drinking water by 2030	0	200,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	303,301		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	113,327		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,278,571		
390202 11.2 Improve transport and road safety	0	456,005		
410101 Deepen political and administrative decentralisation	0	1,075,590		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	682,438		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	51,855		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	15,327		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	170,000		
640101 Improve human capital development and management	0	182,378		
<b>Grand Total ¢</b>	<b>17,234,712</b>	<b>17,952,036</b>	<b>-717,324</b>	<b>-4.00</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>156 02 00 001 23</b>				
Finance, ,	<b>17,234,712.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 BASIC RATE				
<b>Property income [GFS]</b>	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
<b>Sales of goods and services</b>	277,671.05	0.00	0.00	0.00
1422155 Registration fee	277,671.05	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCE				
<b>Sales of goods and services</b>	501,004.89	0.00	0.00	0.00
1422003 Hawkers License	501,004.89	0.00	0.00	0.00
<i>Output</i> 0010 GRANT				
<b>From foreign governments(Current)</b>	16,452,036.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,601,459.86	0.00	0.00	0.00
1331002 DACF - Assembly	1,875,584.74	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,513,698.58	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,574,537.80	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>17,234,712.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 South Municipal - Kibi	0	0	0	17,952,036	17,990,365	18,131,557
<b>Management and Administration</b>	0	0	0	3,759,917	3,784,423	3,797,516
	0	0	0	2,385,881	2,409,328	2,409,740
	0	0	0	809,546	810,406	817,642
	0	0	0	100,000	100,000	101,000
	0	0	0	320,112	320,312	323,313
	0	0	0	54,378	54,378	54,922
	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	1,822,966	1,829,194	1,841,195
	0	0	0	634,891	641,120	641,240
	0	0	0	294,980	294,980	297,930
	0	0	0	100,000	100,000	101,000
	0	0	0	512,640	512,640	517,766
	0	0	0	200,000	200,000	202,000
	0	0	0	80,455	80,455	81,259
<b>Infrastructure Delivery and Management</b>	0	0	0	11,449,226	11,453,485	11,563,718
	0	0	0	471,958	476,217	476,677
	0	0	0	176,653	176,653	178,420
	0	0	0	400,000	400,000	404,000
	0	0	0	772,833	772,833	780,562
	0	0	0	1,313,699	1,313,699	1,326,836
	0	0	0	8,314,083	8,314,083	8,397,224
<b>Economic Development</b>	0	0	0	693,275	696,609	700,207
	0	0	0	348,424	351,758	351,908
	0	0	0	46,653	46,653	47,120
	0	0	0	180,000	180,000	181,800
	0	0	0	118,197	118,197	119,379
<b>Environmental Management</b>	0	0	0	226,653	226,653	228,920
	0	0	0	46,653	46,653	47,120
	0	0	0	90,000	90,000	90,900
	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	17,952,036	17,990,365	18,131,557

# 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 South Municipal - Kibi	0	0	0	17,952,036	17,990,365	18,131,557
<b>Management and Administration</b>	0	0	0	3,759,917	3,784,423	3,797,516
<b>SP1: General Administration</b>	0	0	0	3,026,932	3,046,446	3,057,201
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,951,342	1,970,856	1,970,856
211 Wages and salaries [GFS]	0	0	0	1,939,300	1,958,693	1,958,693
21110 Established Position	0	0	0	1,025,701	1,035,958	1,035,958
21111 Wages and salaries in cash [GFS]	0	0	0	85,922	86,781	86,781
21112 Wages and salaries in cash [GFS]	0	0	0	827,677	835,954	835,954
212 Social contributions [GFS]	0	0	0	12,043	12,163	12,163
21210 Actual social contributions [GFS]	0	0	0	12,043	12,163	12,163
<b>22 Use of goods and services</b>	0	0	0	923,410	923,410	932,644
221 Use of goods and services	0	0	0	923,410	923,410	932,644
22101 Materials - Office Supplies	0	0	0	112,000	112,000	113,120
22102 Utilities	0	0	0	46,500	46,500	46,965
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	267,452	267,452	270,126
22107 Training - Seminars - Conferences	0	0	0	354,000	354,000	357,540
22109 Special Services	0	0	0	117,958	117,958	119,137
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	42,180	42,180	42,602
311 Fixed assets	0	0	0	42,180	42,180	42,602
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
<b>SP2: Finance and Audit</b>	0	0	0	177,494	178,935	179,269
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,167	145,609	145,609
211 Wages and salaries [GFS]	0	0	0	144,167	145,609	145,609
21110 Established Position	0	0	0	144,167	145,609	145,609
<b>22 Use of goods and services</b>	0	0	0	33,327	33,327	33,660
221 Use of goods and services	0	0	0	33,327	33,327	33,660
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	23,327	23,327	23,560
<b>SP3: Human Resource Management</b>	0	0	0	260,283	261,062	262,886
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,905	78,684	78,684
211 Wages and salaries [GFS]	0	0	0	77,905	78,684	78,684
21110 Established Position	0	0	0	77,905	78,684	78,684
<b>22 Use of goods and services</b>	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020

# 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>31 Non Financial Assets</b>	0	0	0	80,378	80,378	81,182
311 Fixed assets	0	0	0	80,378	80,378	81,182
31122 Other machinery and equipment	0	0	0	56,000	56,000	56,560
31131 Infrastructure Assets	0	0	0	24,378	24,378	24,622
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	295,208	297,980	298,160
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,208	279,980	279,980
211 Wages and salaries [GFS]	0	0	0	277,208	279,980	279,980
21110 Established Position	0	0	0	277,208	279,980	279,980
<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
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	8,000	8,000	8,080
263 To other general government units	0	0	0	8,000	8,000	8,080
26311 Re-Current	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	1,822,966	1,829,194	1,841,195
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	682,438	682,438	689,263
<b>22 Use of goods and services</b>	0	0	0	68,327	68,327	69,010
221 Use of goods and services	0	0	0	68,327	68,327	69,010
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,350	4,350	4,393
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	55,977	55,977	56,537
<b>28 Other expense</b>	0	0	0	139,112	139,112	140,503
282 Miscellaneous other expense	0	0	0	139,112	139,112	140,503
28210 General Expenses	0	0	0	139,112	139,112	140,503
<b>31 Non Financial Assets</b>	0	0	0	475,000	475,000	479,750
311 Fixed assets	0	0	0	475,000	475,000	479,750
31111 Dwellings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	275,000	275,000	277,750
<b>SP2.2 Public Health Services and management</b>	0	0	0	51,855	51,855	52,373
<b>22 Use of goods and services</b>	0	0	0	23,327	23,327	23,560
221 Use of goods and services	0	0	0	23,327	23,327	23,560
22107 Training - Seminars - Conferences	0	0	0	23,327	23,327	23,560
<b>27 Social benefits [GFS]</b>	0	0	0	28,528	28,528	28,813
273 Employer social benefits	0	0	0	28,528	28,528	28,813
27311 Employer Social Benefits - Cash	0	0	0	28,528	28,528	28,813
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	670,601	674,503	677,307
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,147	394,048	394,048
211 Wages and salaries [GFS]	0	0	0	390,147	394,048	394,048
21110 Established Position	0	0	0	390,147	394,048	394,048

# 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	175,455	175,455	177,209
221 Use of goods and services	0	0	0	175,455	175,455	177,209
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	90,455	90,455	91,359
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	418,071	420,399	422,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,745	235,072	235,072
211 Wages and salaries [GFS]	0	0	0	232,745	235,072	235,072
21110 Established Position	0	0	0	232,745	235,072	235,072
<b>22 Use of goods and services</b>	0	0	0	35,327	35,327	35,680
221 Use of goods and services	0	0	0	35,327	35,327	35,680
22107 Training - Seminars - Conferences	0	0	0	35,327	35,327	35,680
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	151,500
273 Employer social benefits	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits - Cash	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	11,449,226	11,453,485	11,563,718
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,343,556	1,344,206	1,356,992
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,986	65,635	65,635
211 Wages and salaries [GFS]	0	0	0	64,986	65,635	65,635
21110 Established Position	0	0	0	64,986	65,635	65,635
<b>22 Use of goods and services</b>	0	0	0	215,964	215,964	218,123
221 Use of goods and services	0	0	0	215,964	215,964	218,123
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	11,200	11,200	11,312
22106 Repairs - Maintenance	0	0	0	201,964	201,964	203,983
<b>31 Non Financial Assets</b>	0	0	0	1,062,607	1,062,607	1,073,233
311 Fixed assets	0	0	0	1,062,607	1,062,607	1,073,233
31113 Other structures	0	0	0	1,062,607	1,062,607	1,073,233
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	479,424	480,905	484,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,098	149,579	149,579
211 Wages and salaries [GFS]	0	0	0	148,098	149,579	149,579
21110 Established Position	0	0	0	148,098	149,579	149,579

# 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	273,301	273,301	276,034
221 Use of goods and services	0	0	0	273,301	273,301	276,034
22105 Travel - Transport	0	0	0	62,301	62,301	62,924
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	170,000	170,000	171,700
<b>26 Grants</b>	0	0	0	8,026	8,026	8,106
263 To other general government units	0	0	0	8,026	8,026	8,106
26311 Re-Current	0	0	0	8,026	8,026	8,106
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,626,245	9,628,374	9,722,507
<b>21 Compensation of employees [GFS]</b>	0	0	0	212,874	215,003	215,003
211 Wages and salaries [GFS]	0	0	0	212,874	215,003	215,003
21110 Established Position	0	0	0	212,874	215,003	215,003
<b>22 Use of goods and services</b>	0	0	0	462,505	462,505	467,130
221 Use of goods and services	0	0	0	462,505	462,505	467,130
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	456,005	456,005	460,565
<b>31 Non Financial Assets</b>	0	0	0	8,950,866	8,950,866	9,040,374
311 Fixed assets	0	0	0	8,950,866	8,950,866	9,040,374
31111 Dwellings	0	0	0	4,488,412	4,488,412	4,533,296
31113 Other structures	0	0	0	4,253,954	4,253,954	4,296,493
31122 Other machinery and equipment	0	0	0	8,500	8,500	8,585
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	693,275	696,609	700,207
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	539,948	543,282	545,347
<b>21 Compensation of employees [GFS]</b>	0	0	0	333,424	336,758	336,758
211 Wages and salaries [GFS]	0	0	0	333,424	336,758	336,758
21110 Established Position	0	0	0	333,424	336,758	336,758
<b>22 Use of goods and services</b>	0	0	0	201,024	201,024	203,034
221 Use of goods and services	0	0	0	201,024	201,024	203,034
22105 Travel - Transport	0	0	0	38,997	38,997	39,387
22107 Training - Seminars - Conferences	0	0	0	101,527	101,527	102,542
22109 Special Services	0	0	0	60,500	60,500	61,105
<b>26 Grants</b>	0	0	0	5,500	5,500	5,555
263 To other general government units	0	0	0	5,500	5,500	5,555
26311 Re-Current	0	0	0	5,500	5,500	5,555
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	153,327	153,327	154,860

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	153,327	153,327	154,860
221 Use of goods and services	0	0	0	153,327	153,327	154,860
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	23,327	23,327	23,560
<b>Environmental Management</b>	0	0	0	226,653	226,653	228,920
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	113,327	113,327	114,460
<b>22 Use of goods and services</b>	0	0	0	101,327	101,327	102,340
221 Use of goods and services	0	0	0	101,327	101,327	102,340
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	93,327	93,327	94,260
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	113,327	113,327	114,460
<b>22 Use of goods and services</b>	0	0	0	113,327	113,327	114,460
221 Use of goods and services	0	0	0	113,327	113,327	114,460
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	35,327	35,327	35,680
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	17,952,036	17,990,365	18,131,557

**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 South Municipal - Kibi</b>	3,746,974	1,540,893	1,028,871	6,316,739	85,922	1,098,564	190,000	1,374,486	0	0	0	828,652	9,432,159	10,260,812	17,952,036
<b>Management and Administration</b>	2,364,701	393,112	48,180	2,805,993	85,922	723,625	0	809,546	0	0	0	70,000	74,378	144,378	3,759,917
<b>Central Administration</b>	2,364,701	363,112	42,180	2,769,993	85,922	670,298	0	756,220	0	0	0	0	0	0	3,526,212
<b>Administration (Assembly Office)</b>	2,364,701	363,112	42,180	2,769,993	85,922	670,298	0	756,220	0	0	0	0	0	0	3,526,212
<b>Finance</b>	0	0	0	0	0	33,327	0	33,327	0	0	0	0	0	0	33,327
<b>Finance</b>	0	0	0	0	0	33,327	0	33,327	0	0	0	0	0	0	33,327
<b>Human Resource</b>	0	22,000	6,000	28,000	0	10,000	0	10,000	0	0	0	70,000	74,378	144,378	182,378
<b>Human Resource</b>	0	22,000	6,000	28,000	0	10,000	0	10,000	0	0	0	70,000	74,378	144,378	182,378
<b>Statistics</b>	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
<b>Statistics</b>	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
<b>Social Services Delivery</b>	622,891	424,640	200,000	1,247,531	0	179,980	115,000	294,980	0	0	0	80,455	200,000	280,455	1,822,966
<b>Central Administration</b>	622,891	0	0	622,891	0	0	0	0	0	0	0	0	0	0	622,891
<b>Administration (Assembly Office)</b>	622,891	0	0	622,891	0	0	0	0	0	0	0	0	0	0	622,891
<b>Education, Youth and Sports</b>	0	184,112	200,000	384,112	0	23,327	75,000	98,327	0	0	0	0	200,000	200,000	682,438
<b>Education</b>	0	184,112	200,000	384,112	0	23,327	75,000	98,327	0	0	0	0	200,000	200,000	682,438
<b>Health</b>	0	78,528	0	78,528	0	133,327	40,000	173,327	0	0	0	80,455	0	80,455	332,309
<b>Environmental Health Unit</b>	0	50,000	0	50,000	0	110,000	40,000	150,000	0	0	0	80,455	0	80,455	280,455
<b>Hospital services</b>	0	28,528	0	28,528	0	23,327	0	23,327	0	0	0	0	0	0	51,855
<b>Social Welfare &amp; Community Development</b>	0	162,000	0	162,000	0	23,327	0	23,327	0	0	0	0	0	0	185,327
<b>Social Welfare</b>	0	157,000	0	157,000	0	13,000	0	13,000	0	0	0	0	0	0	170,000
<b>Community Development</b>	0	5,000	0	5,000	0	10,327	0	10,327	0	0	0	0	0	0	15,327
<b>Infrastructure Delivery and Management</b>	425,958	438,142	780,691	1,644,791	0	101,653	75,000	176,653	0	0	0	470,000	9,157,781	9,627,781	11,449,226
<b>Central Administration</b>	425,958	0	0	425,958	0	0	0	0	0	0	0	0	0	0	425,958
<b>Administration (Assembly Office)</b>	425,958	0	0	425,958	0	0	0	0	0	0	0	0	0	0	425,958
<b>Physical Planning</b>	0	33,000	0	33,000	0	78,327	0	78,327	0	0	0	220,000	0	220,000	331,327
<b>Town and Country Planning</b>	0	13,000	0	13,000	0	70,301	0	70,301	0	0	0	220,000	0	220,000	303,301
<b>Parks and Gardens</b>	0	20,000	0	20,000	0	8,026	0	8,026	0	0	0	0	0	0	28,026



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	
Works	0	212,505	780,691	993,196	0	0	75,000	75,000	0	0	0	250,000	8,095,174	8,345,174	9,413,371	
Public Works	0	6,500	580,691	587,191	0	0	75,000	75,000	0	0	0	0	8,095,174	8,095,174	8,757,366	
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000	
Feeder Roads	0	206,005	0	206,005	0	0	0	0	0	0	0	250,000	0	250,000	456,005	
Urban Roads	0	192,637	0	192,637	0	23,327	0	23,327	0	0	0	0	1,062,607	1,062,607	1,278,571	
	0	192,637	0	192,637	0	23,327	0	23,327	0	0	0	0	1,062,607	1,062,607	1,278,571	
Economic Development	333,424	195,000	0	528,424	0	46,653	0	46,653	0	0	0	118,197	0	118,197	693,275	
Central Administration	333,424	0	0	333,424	0	0	0	0	0	0	0	0	0	0	333,424	
Administration (Assembly Office)	333,424	0	0	333,424	0	0	0	0	0	0	0	0	0	0	333,424	
Agriculture	0	65,000	0	65,000	0	23,327	0	23,327	0	0	0	118,197	0	118,197	206,524	
	0	65,000	0	65,000	0	23,327	0	23,327	0	0	0	118,197	0	118,197	206,524	
Trade, Industry and Tourism	0	130,000	0	130,000	0	23,327	0	23,327	0	0	0	0	0	0	153,327	
Trade	0	130,000	0	130,000	0	23,327	0	23,327	0	0	0	0	0	0	153,327	
Environmental Management	0	90,000	0	90,000	0	46,653	0	46,653	0	0	0	90,000	0	90,000	226,653	
Natural Resource Conservation	0	90,000	0	90,000	0	23,327	0	23,327	0	0	0	0	0	0	113,327	
	0	90,000	0	90,000	0	23,327	0	23,327	0	0	0	0	0	0	113,327	
Disaster Prevention	0	0	0	0	0	23,327	0	23,327	0	0	0	90,000	0	90,000	113,327	
	0	0	0	0	0	23,327	0	23,327	0	0	0	90,000	0	90,000	113,327	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 3,752,154
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)	Eastern
Location Code	0513001	East Akim - Kibi	

**Compensation of employees [GFS] 3,726,974**

Objective	000000	Compensation of Employees							3,726,974
Program	92001	Management and Administration							2,344,701
Sub-Program	92001001	SP1: General Administration							1,845,421
Operation	000000			0.0	0.0	0.0			1,845,421

Wages and salaries [GFS]									1,833,378
2111001	Established Post								1,025,701
2111224	Traditional Authority Allowance								13,425
2111225	Boards /Committees Allownace								57,047
2111227	Clothing Allowance								3,744
2111233	Entertainment Allowance								3,744
2111236	Housing Subsidy/Allowance								5,760
2111243	Transfer Grants								33,000
2111245	Domestic Servants Allowance								3,936
2111247	Utility Allowance								4,320
2111248	Special Allowance/Honorarium								10,000
2111255	Market Premium								672,702

Social contributions [GFS]									12,043
2121001	13 Percent SSF Contribution								12,043
Sub-Program	92001002	SP2: Finance and Audit							144,167

Operation	000000			0.0	0.0	0.0			144,167
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Wages and salaries [GFS]									144,167
2111001	Established Post								144,167
Sub-Program	92001003	SP3: Human Resource Management							77,905

Operation	000000			0.0	0.0	0.0			77,905
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Wages and salaries [GFS]									77,905
2111001	Established Post								77,905
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							277,208

Operation	000000			0.0	0.0	0.0			277,208
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Wages and salaries [GFS]									277,208
2111001	Established Post								277,208
Program	92002	Social Services Delivery							622,891

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							390,147
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Operation	000000			0.0	0.0	0.0			390,147
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Wages and salaries [GFS]									390,147
2111001	Established Post								390,147
Sub-Program	92002005	SP2.5 Social Welfare and community services							232,745

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	000000		0.0	0.0	0.0	232,745
Wages and salaries [GFS]						
	2111001	Established Post				232,745
Program	92003	Infrastructure Delivery and Management				425,958
Sub-Program	92003001	SP3.1 Roads and Transport services				64,986
Operation	000000		0.0	0.0	0.0	64,986
Wages and salaries [GFS]						
	2111001	Established Post				64,986
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				148,098
Operation	000000		0.0	0.0	0.0	148,098
Wages and salaries [GFS]						
	2111001	Established Post				148,098
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				212,874
Operation	000000		0.0	0.0	0.0	212,874
Wages and salaries [GFS]						
	2111001	Established Post				212,874
Program	92004	Economic Development				333,424
Sub-Program	92004001	SP4.1 Agricultural Services and Management				333,424
Operation	000000		0.0	0.0	0.0	333,424
Wages and salaries [GFS]						
	2111001	Established Post				333,424
<b>Non Financial Assets</b>						<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation				25,180
Program	92001	Management and Administration				25,180
Sub-Program	92001001	SP1: General Administration				25,180
Project	910801	910801 - Procurement management	1.0	1.0	1.0	25,180
Fixed assets						
	3112211	Office Equipment				25,180

**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>					756,220
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_ Administration (Assembly Office)	Eastern					
Location Code	0513001	East Akim - Kibi						

<b>Compensation of employees [GFS]</b>								<b>85,922</b>
Objective	000000	Compensation of Employees						85,922
Program	92001	Management and Administration						85,922
Sub-Program	92001001	SP1: General Administration						85,922
Operation	000000			0.0	0.0	0.0		85,922

Wages and salaries [GFS]								85,922
2111102	Monthly paid and casual labour							85,922

<b>Use of goods and services</b>								<b>560,298</b>
Objective	410101	Deepen political and administrative decentralisation						560,298
Program	92001	Management and Administration						560,298
Sub-Program	92001001	SP1: General Administration						560,298
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		269,452

Use of goods and services								269,452
2210201	Electricity charges							30,000
2210202	Water							4,000
2210203	Telecommunications							12,000
2210204	Postal Charges							500
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210505	Running Cost - Official Vehicles							50,000
2210511	Local travel cost							52,452
2210711	Public Education and Sensitization							20,000
2211101	Bank Charges							500

Operation	910801	910801 - Procurement management		1.0	1.0	1.0		102,000
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Use of goods and services								102,000
2210101	Printed Material and Stationery							50,000
2210102	Office Facilities, Supplies and Accessories							52,000

Operation	910803	910803 - Protocol services		1.0	1.0	1.0		75,000
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Use of goods and services								75,000
2210404	Hotel Accommodations							25,000
2210708	Refreshments							50,000

Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
2210904	Substructure Allowances							20,000

Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		93,846
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Use of goods and services								93,846
2210709	Seminars/Conferences/Workshops - Domestic							50,000
2210905	Assembly Members Sitings All							43,846

<b>Social benefits [GFS]</b>								<b>25,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,112
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_ Administration (Assembly Office)	Eastern			
Location Code	0513001	East Akim - Kibi				

<b>Compensation of employees [GFS]</b>						<b>20,000</b>
Objective	000000	Compensation of Employees				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000

Wages and salaries [GFS]						20,000
2111224	Traditional Authority Allowance					20,000

<b>Use of goods and services</b>						<b>263,112</b>
Objective	410101	Deepen political and administrative decentralisation				263,112
Program	92001	Management and Administration				263,112
Sub-Program	92001001	SP1: General Administration				263,112
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000

Use of goods and services						75,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210505	Running Cost - Official Vehicles					15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	39,000

Use of goods and services						39,000
2210708	Refreshments					39,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	34,112

Use of goods and services						34,112
2210904	Substructure Allowances					34,112
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210902	Official Celebrations					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000

Use of goods and services						85,000
2210711	Public Education and Sensitization					85,000

<b>Non Financial Assets</b>						<b>17,000</b>
Objective	410101	Deepen political and administrative decentralisation				17,000
Program	92001	Management and Administration				17,000
Sub-Program	92001001	SP1: General Administration				17,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910801	910801 - Procurement management	1.0	1.0	1.0	17,000
Fixed assets						17,000
	3113108	Furniture and Fittings				17,000
<b>Total Cost Centre</b>						<b>4,908,485</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>33,327</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>						<b>33,327</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>33,327</b>
Program	92001	Management and Administration					<b>33,327</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>33,327</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>33,327</b>
Use of goods and services						<b>33,327</b>	
2210122 Value Books						<b>10,000</b>	
2210511 Local travel cost						<b>23,327</b>	
<b>Total Cost Centre</b>						<b>33,327</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>98,327</b>
Function Code	70912	Primary education						
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>18,327</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>18,327</b>
Program	92002	Social Services Delivery						<b>18,327</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>18,327</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>5,977</b>
Use of goods and services							<b>5,977</b>	
2210902 Official Celebrations							<b>5,977</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>12,350</b>
Use of goods and services							<b>12,350</b>	
2210101 Printed Material and Stationery							<b>2,000</b>	
2210201 Electricity charges							<b>2,000</b>	
2210505 Running Cost - Official Vehicles							<b>4,350</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>5,000</b>
Program	92002	Social Services Delivery						<b>5,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>5,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821019 Scholarship and Bursaries							<b>5,000</b>	
<b>Non Financial Assets</b>							<b>75,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>75,000</b>
Program	92002	Social Services Delivery						<b>75,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>75,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>75,000</b>
Fixed assets							<b>75,000</b>	
3113108 Furniture and Fittings							<b>75,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70912	Primary education						
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Other expense</b>							<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>100,000</b>
Program	92002	Social Services Delivery						<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>100,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821019 Scholarship and Bursaries							<b>100,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				284,112
Function Code	70912	Primary education					
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
<b>Other expense</b>							<b>34,112</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,112
Program	92002	Social Services Delivery					34,112
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					34,112
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,112
Miscellaneous other expense							34,112
2821019 Scholarship and Bursaries							34,112
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							200,000

**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>	
Function Code	70912	Primary education					<b>200,000</b>	
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>200,000</b>	
Program	92002	Social Services Delivery					<b>200,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>200,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
	3113108	Furniture and Fittings					<b>200,000</b>	
<b>Total Cost Centre</b>							<b>682,438</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>	150,000	
Function Code	70740	Public health services						
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>95,000</b>	
Objective	210101	Reduce environmental pollution					95,000	
Program	92002	Social Services Delivery					95,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					95,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210907 Canteen Services							40,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210610 Maintenance of Drains							15,000	
2210711 Public Education and Sensitization							10,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210116 Chemicals and Consumables							12,000	
2210301 Cleaning Materials							10,000	
2210517 Fuel Allocation To Waste Management Department							8,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	210101	Reduce environmental pollution					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821017 Refuse Lifting Expenses							15,000	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	210101	Reduce environmental pollution					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111353 WIP - Toilets							20,000	
3112105 Motor Bike, bicycles etc							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Other expense</b>							<b>50,000</b>
Objective	210101	Reduce environmental pollution					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821017 Refuse Lifting Expenses							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				80,455
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>80,455</b>
Objective	210101	Reduce environmental pollution					80,455
Program	92002	Social Services Delivery					80,455
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,455
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		80,455
Use of goods and services							80,455
2210711 Public Education and Sensitization							80,455
<b>Total Cost Centre</b>							<b>280,455</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,327
Function Code	70731	General hospital services (IS)					
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>23,327</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					23,327
Program	92002	Social Services Delivery					23,327
Sub-Program	92002002	SP2.2 Public Health Services and management					23,327
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		23,327
Use of goods and services							23,327
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210710 Staff Development							5,500
2210711 Public Education and Sensitization							13,827
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,528
Function Code	70731	General hospital services (IS)					
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Social benefits [GFS]</b>							<b>28,528</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,528
Program	92002	Social Services Delivery					28,528
Sub-Program	92002002	SP2.2 Public Health Services and management					28,528
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		28,528
Employer social benefits							28,528
2731103 Refund of Medical Expenses							28,528
<b>Total Cost Centre</b>							<b>51,855</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs						
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						13,500
Program	92004	Economic Development						13,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management						13,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210902 Official Celebrations							5,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210711 Public Education and Sensitization							2,000	
<b>Grants</b>							<b>1,500</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						1,500
Program	92004	Economic Development						1,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	1,500
To other general government units							1,500	
2631119 Research and Innovation Facility							1,500	



**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>	
Function Code	70421	Agriculture cs	23,327	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern		
Location Code	0513001	East Akim - Kibi		

<b>Use of goods and services</b>			<b>19,327</b>	
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		
			19,327	

Program	92004	Economic Development		
			19,327	

Sub-Program	92004001	SP4.1 Agricultural Services and Management		
			19,327	

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,949
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Use of goods and services						6,949
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2210511 Local travel cost						3,000
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2210711 Public Education and Sensitization						3,949
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,500
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Use of goods and services						9,500
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2210709 Seminars/Conferences/Workshops - Domestic						4,500
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2210902 Official Celebrations						5,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,878
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Use of goods and services						2,878
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2210711 Public Education and Sensitization						2,878
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					<b>Grants</b>	
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					<b>4,000</b>	
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			4,000	
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Program	92004	Economic Development			4,000	
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,000	
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
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To other general government units						4,000
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2631119 Research and Innovation Facility						4,000
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					<b>Amount (GH¢)</b>	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	50,000	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern		
Location Code	0513001	East Akim - Kibi		

<b>Use of goods and services</b>			<b>50,000</b>	
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000	
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Program	92004	Economic Development			50,000	
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210902 Official Celebrations						50,000
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**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	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<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>68,697</b>
Use of goods and services							<b>68,697</b>	
2210511 Local travel cost							<b>35,997</b>	
2210711 Public Education and Sensitization							<b>32,700</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>49,500</b>
Use of goods and services							<b>49,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>49,500</b>	
<b>Total Cost Centre</b>							<b>206,524</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>	13,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>13,000</b>	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,301
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>70,301</b>	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			70,301	
Program	92003	Infrastructure Delivery and Management			70,301	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			70,301	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,800

Use of goods and services					18,800	
2210511	Local travel cost				5,800	
2210711	Public Education and Sensitization				13,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	51,501

Use of goods and services					51,501
2210511	Local travel cost				51,501

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>220,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1560702001	Abuakwa South Municipal - Kibi Physical Planning Town and Country Planning Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					<b>170,000</b>
Program	92003	Infrastructure Delivery and Management					<b>170,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>170,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>170,000</b>
Use of goods and services							<b>170,000</b>
2210908 Property Valuation Expenses							<b>170,000</b>
<b>Other expense</b>							<b>50,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					<b>50,000</b>
Program	92003	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>
2821018 Civic Numbering/Street Naming							<b>50,000</b>
<b>Total Cost Centre</b>							<b>303,301</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,026
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1560703001	Abuakwa South Municipal - Kibi Physical Planning Parks and Gardens Eastern					
Location Code	0513001	East Akim - Kibi					
							<b>Grants</b>
							<b>8,026</b>
Objective	290101	11.7 Universal access to safe, green public spaces					8,026
Program	92003	Infrastructure Delivery and Management					8,026
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,026
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		8,026
To other general government units							8,026
2631119 Research and Innovation Facility							8,026
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1560703001	Abuakwa South Municipal - Kibi Physical Planning Parks and Gardens Eastern					
Location Code	0513001	East Akim - Kibi					
							<b>Use of goods and services</b>
							<b>20,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210615 Recreational Parks							20,000
<b>Total Cost Centre</b>							<b>28,026</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>		7,000
Function Code	71040	Family and children			
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0513001	East Akim - Kibi			

			<b>Use of goods and services</b>			7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210710 Staff Development						3,000
2210711 Public Education and Sensitization						4,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		13,000
Function Code	71040	Family and children			
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0513001	East Akim - Kibi			

			<b>Use of goods and services</b>			13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				13,000
Program	92002	Social Services Delivery				13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				13,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210710 Staff Development						6,000
2210711 Public Education and Sensitization						7,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		150,000
Function Code	71040	Family and children			
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0513001	East Akim - Kibi			

			<b>Social benefits [GFS]</b>			150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
Employer social benefits						150,000
2731102 Staff Welfare Expenses						150,000

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*Total Cost Centre*

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**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>				<b>5,000</b>
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					<b>5,000</b>
Program	92002	Social Services Delivery					<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>5,000</b>
Operation	910603	910603 - Community mobilization	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>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>10,327</b>
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>10,327</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					<b>10,327</b>
Program	92002	Social Services Delivery					<b>10,327</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,327</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		<b>10,327</b>
Use of goods and services							<b>10,327</b>
2210711 Public Education and Sensitization							<b>10,327</b>
<b>Total Cost Centre</b>							<b>15,327</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,327
Function Code	70560	Environmental protection n.e.c					
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>23,327</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					23,327
Program	92005	Environmental Management					23,327
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					23,327
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		23,327
Use of goods and services							23,327
2210503 Fuel and Lubricants - Official Vehicles							4,500
2210511 Local travel cost							18,827
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					90,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210711 Public Education and Sensitization							8,000
2211201 Field Operations							40,000
<b>Total Cost Centre</b>							<b>113,327</b>

			<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	15,000	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

			<b>Use of goods and services</b>			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,500			
Program	92003	Infrastructure Delivery and Management	6,500			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,500			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,500
Use of goods and services			6,500			
2210101 Printed Material and Stationery			2,000			
2210511 Local travel cost			4,500			

			<b>Non Financial Assets</b>			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	8,500			
Program	92003	Infrastructure Delivery and Management	8,500			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,500			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,500
Fixed assets			8,500			
3112211 Office Equipment			8,500			

			<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	75,000	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

			<b>Non Financial Assets</b>			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	75,000			
Program	92003	Infrastructure Delivery and Management	75,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	75,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000
Fixed assets			75,000			
3111153 WIP - Bungalows/Flat			75,000			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>200,000</b>
Program	92003	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3111303 Toilets							<b>200,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>372,191</b>
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>372,191</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>372,191</b>
Program	92003	Infrastructure Delivery and Management					<b>372,191</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>372,191</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>217,074</b>
Fixed assets							<b>217,074</b>
3111303 Toilets							<b>131,795</b>
3111304 Markets							<b>85,279</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>155,117</b>
Fixed assets							<b>155,117</b>
3111153 WIP - Bungalows/Flat							<b>105,117</b>
3111354 WIP - Markets							<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,063,699
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>1,063,699</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,063,699
Program	92003	Infrastructure Delivery and Management					1,063,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,063,699
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111304 Markets							550,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		513,699
Fixed assets							513,699
3111354 WIP - Markets							513,699
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				7,031,476
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>7,031,476</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,031,476
Program	92003	Infrastructure Delivery and Management					7,031,476
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,031,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,723,181
Fixed assets							2,723,181
3111304 Markets							2,723,181
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,308,295
Fixed assets							4,308,295
3111153 WIP - Bungalows/Flat							4,308,295
<b>Total Cost Centre</b>							<b>8,757,366</b>

**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>
Function Code	70630	Water supply				<b>200,000</b>
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				<b>200,000</b>
Program	92003	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
	3113110	Water Systems				<b>200,000</b>
<b>Total Cost Centre</b>						<b>200,000</b>

**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>				<b>206,005</b>
Function Code	70451	Road transport					
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>206,005</b>
Objective	390202	11.2 Improve transport and road safety					<b>206,005</b>
Program	92003	Infrastructure Delivery and Management					<b>206,005</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>206,005</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>206,005</b>
Use of goods and services							<b>206,005</b>
2210601 Roads, Driveways and Grounds							<b>206,005</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>250,000</b>
Function Code	70451	Road transport					
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>250,000</b>
Program	92003	Infrastructure Delivery and Management					<b>250,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>250,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>250,000</b>
Use of goods and services							<b>250,000</b>
2210601 Roads, Driveways and Grounds							<b>250,000</b>
<b>Total Cost Centre</b>							<b>456,005</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	23,327
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>23,327</b>	
Objective	130302	8.a Incr. aid for trade support for dev. ctries			23,327	
Program	92004	Economic Development			23,327	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			23,327	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	23,327

Use of goods and services				23,327
2210709	Seminars/Conferences/Workshops - Domestic			18,327
2210711	Public Education and Sensitization			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>130,000</b>	
Objective	130302	8.a Incr. aid for trade support for dev. ctries			130,000	
Program	92004	Economic Development			130,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			130,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	130,000

Use of goods and services				130,000
2210120	Purchase of Petty Tools/Implements			130,000

**Total Cost Centre** 153,327

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,327
Function Code	70360	Public order and safety n.e.c					
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention	Eastern				
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>11,327</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					11,327
Program	92005	Environmental Management					11,327
Sub-Program	92005001	SP5.1 Disaster prevention and Management					11,327
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	11,327
Use of goods and services							11,327
2210102 Office Facilities, Supplies and Accessories							8,000
2210711 Public Education and Sensitization							3,327
<b>Other expense</b>							<b>12,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					12,000
Program	92005	Environmental Management					12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000
2821009 Donations							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				90,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention	Eastern				
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	90,000
Use of goods and services							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
<b>Total Cost Centre</b>							<b>113,327</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	70451	Road transport	<b>18,000</b>
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern	
Location Code	0513001	East Akim - Kibi	

			<b>Use of goods and services</b>	<b>18,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		<b>18,000</b>
Program	92003	Infrastructure Delivery and Management		<b>18,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>18,000</b>
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	<b>18,000</b>

Use of goods and services		<b>18,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>2,800</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>4,800</b>
2210505	Running Cost - Official Vehicles	<b>6,000</b>
2210511	Local travel cost	<b>400</b>
2210606	Maintenance of General Equipment	<b>4,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70451	Road transport	<b>23,327</b>
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern	
Location Code	0513001	East Akim - Kibi	

			<b>Use of goods and services</b>	<b>23,327</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		<b>23,327</b>
Program	92003	Infrastructure Delivery and Management		<b>23,327</b>
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>23,327</b>
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	<b>23,327</b>

Use of goods and services		<b>23,327</b>
2210610	Maintenance of Drains	<b>23,327</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				174,637
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads	Eastern				
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>174,637</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					174,637
Program	92003	Infrastructure Delivery and Management					174,637
Sub-Program	92003001	SP3.1 Roads and Transport services					174,637
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	174,637
Use of goods and services							174,637
2210610 Maintenance of Drains							174,637
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,062,607
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads	Eastern				
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>1,062,607</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,062,607
Program	92003	Infrastructure Delivery and Management					1,062,607
Sub-Program	92003001	SP3.1 Roads and Transport services					1,062,607
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	1,062,607
Fixed assets							1,062,607
3111361 WIP-Urban Roads							1,062,607
<b>Total Cost Centre</b>							<b>1,278,571</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	70112	Financial & fiscal affairs (CS)	<b>8,000</b>	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0513001	East Akim - Kibi		

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	640101	Improve human capital development and management			<b>2,000</b>
Program	92001	Management and Administration			<b>2,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>2,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					<b>2,000</b>
2210710 Staff Development					<b>2,000</b>

			<b>Non Financial Assets</b>		<b>6,000</b>
Objective	640101	Improve human capital development and management			<b>6,000</b>
Program	92001	Management and Administration			<b>6,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>6,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Fixed assets					<b>6,000</b>
3112211 Office Equipment					<b>6,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,000</b>	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0513001	East Akim - Kibi		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	640101	Improve human capital development and management			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					<b>10,000</b>
2210710 Staff Development					<b>10,000</b>

**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>				<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210710 Staff Development							<b>10,000</b>
<b>Non Financial Assets</b>							<b>24,378</b>
Objective	640101	Improve human capital development and management					<b>24,378</b>
Program	92001	Management and Administration					<b>24,378</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>24,378</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>24,378</b>
Fixed assets							<b>24,378</b>
3113108 Furniture and Fittings							<b>24,378</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>90,000</b>	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	640101	Improve human capital development and management					<b>40,000</b>	
Program	92001	Management and Administration					<b>40,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>40,000</b>	
Operation	911803	911803 - Staff Training and skills development			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>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	640101	Improve human capital development and management					<b>50,000</b>	
Program	92001	Management and Administration					<b>50,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>50,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3112211 Office Equipment							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>182,378</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern					
Location Code	0513001	East Akim - Kibi					
							<b>Grants</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		8,000
To other general government units							8,000
2631119 Research and Innovation Facility							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	70112	Financial & fiscal affairs (CS)					
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern					
Location Code	0513001	East Akim - Kibi					
							<b>Use of goods and services</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>18,000</b>
<b>Total Vote</b>							<b>17,952,036</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 South Municipal - Kibi	3,746,974	1,540,893	1,028,871	6,316,739	85,922	1,098,564	190,000	1,374,486	0	0	0	828,652	9,432,159	10,260,812	17,952,036
Management and Administration	2,364,701	393,112	48,180	2,805,993	85,922	723,625	0	809,546	0	0	0	70,000	74,378	144,378	3,759,917
SP1: General Administration	1,865,421	363,112	42,180	2,270,712	85,922	670,298	0	756,220	0	0	0	0	0	0	3,026,932
SP2: Finance and Audit	144,167	0	0	144,167	0	33,327	0	33,327	0	0	0	0	0	0	177,494
SP3: Human Resource Management	77,905	22,000	6,000	105,905	0	10,000	0	10,000	0	0	0	70,000	74,378	144,378	260,283
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	277,208	8,000	0	285,208	0	10,000	0	10,000	0	0	0	0	0	0	295,208
Social Services Delivery	622,891	424,640	200,000	1,247,531	0	179,980	115,000	294,980	0	0	0	80,455	200,000	280,455	1,822,966
SP2.1 Education, youth & sports and Library services	0	184,112	200,000	384,112	0	23,327	75,000	98,327	0	0	0	0	200,000	200,000	682,438
SP2.2 Public Health Services and management	0	28,528	0	28,528	0	23,327	0	23,327	0	0	0	0	0	0	51,855
SP2.3 Environmental Health and sanitation Services	390,147	50,000	0	440,147	0	110,000	40,000	150,000	0	0	0	80,455	0	80,455	670,601
SP2.5 Social Welfare and community services	232,745	162,000	0	394,745	0	23,327	0	23,327	0	0	0	0	0	0	418,071
Infrastructure Delivery and Management	425,958	438,142	780,691	1,644,791	0	101,653	75,000	176,653	0	0	0	470,000	9,157,781	9,627,781	11,449,226
SP3.1 Roads and Transport services	64,986	192,637	0	257,623	0	23,327	0	23,327	0	0	0	0	1,062,607	1,062,607	1,343,556
SP3.2 Physical and Spatial Planning Development	148,098	33,000	0	181,098	0	78,327	0	78,327	0	0	0	220,000	0	220,000	479,424
SP3.3 Public Works, rural housing and water management	212,874	212,505	780,691	1,206,071	0	0	75,000	75,000	0	0	0	250,000	8,095,174	8,345,174	9,626,245
Economic Development	333,424	195,000	0	528,424	0	46,653	0	46,653	0	0	0	118,197	0	118,197	693,275
SP4.1 Agricultural Services and Management	333,424	65,000	0	398,424	0	23,327	0	23,327	0	0	0	118,197	0	118,197	539,948
SP4.2 Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	23,327	0	23,327	0	0	0	0	0	0	153,327
Environmental Management	0	90,000	0	90,000	0	46,653	0	46,653	0	0	0	90,000	0	90,000	226,653
SP5.1 Disaster prevention and Management	0	0	0	0	0	23,327	0	23,327	0	0	0	90,000	0	90,000	113,327
SP5.2 Natural Resource Conservation and Management	0	90,000	0	90,000	0	23,327	0	23,327	0	0	0	0	0	0	113,327

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Abuakwa South Municipal - Kibi	11,302,147	11,302,147	11,415,169
1_No Poverty	283,327	283,327	286,160
10_Reduce Inequality	303,301	303,301	306,334
11_Sustainable Cities and Communities	484,031	484,031	488,871
15_Life On Land	113,327	113,327	114,460
17_Partnerships for the Goals	33,327	33,327	33,660
2_Zero Hunger	206,524	206,524	208,589
3_Good Health and Well-Being	51,855	51,855	52,373
4_Quality Education	682,438	682,438	689,263
5_Gender Equality	15,327	15,327	15,480
6_Clean Water and Sanitation	200,000	200,000	202,000
8_Decent Work and Economic Growth	153,327	153,327	154,860
9_Industry, Innovation, and Infrastructure	8,775,366	8,775,366	8,863,119
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,302,147	11,302,147	11,415,169



## 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 South Municipal - Kibi</b>	0	0	0	14,119,141	14,119,141	14,260,332
<b>9101 - Generic Operations</b>	0	0	0	11,171,629	11,171,629	11,283,346
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	449,452	449,452	453,946
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,378	80,378	81,182
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	113,327	113,327	114,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,373,755	4,373,755	4,417,493
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,154,718	6,154,718	6,216,265
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	153,327	153,327	154,860
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	153,327	153,327	154,860
<b>9103 - AGRICULTURE</b>	0	0	0	206,524	206,524	208,589
910301 - Extension Services	0	0	0	80,646	80,646	81,453
910304 - Agricultural Research and Demonstration Farms	0	0	0	120,000	120,000	121,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	5,878	5,878	5,937
<b>9104 - EDUCATION</b>	0	0	0	207,438	207,438	209,513
910403 - Development of youth, sports and culture	0	0	0	55,977	55,977	56,537
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	151,462	151,462	152,976
<b>9105 - HEALTH</b>	0	0	0	51,855	51,855	52,373
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,528	28,528	28,813
910503 - Public Health services	0	0	0	23,327	23,327	23,560
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	185,327	185,327	187,180
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910603 - Community mobilization	0	0	0	15,327	15,327	15,480
<b>9107 - DISASTER PREVENTION</b>	0	0	0	113,327	113,327	114,460
910701 - Disaster management	0	0	0	113,327	113,327	114,460
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	626,138	626,138	632,399
910801 - Procurement management	0	0	0	144,180	144,180	145,622
910803 - Protocol services	0	0	0	114,000	114,000	115,140
910804 - Legislative enactment and oversight	0	0	0	154,112	154,112	155,653

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910805 - Administrative and technical meetings	0	0	0	103,846	103,846	104,884
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	85,000	85,000	85,850
910811 - Legal Services	0	0	0	5,000	5,000	5,050
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,455</b>	<b>240,455</b>	<b>242,859</b>
910901 - Environmental sanitation Management	0	0	0	120,455	120,455	121,659
910902 - Solid waste management	0	0	0	90,000	90,000	90,900
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,327</b>	<b>331,327</b>	<b>334,640</b>
911002 - Land use and Spatial planning	0	0	0	31,800	31,800	32,118
911003 - Street Naming and Property Addressing System	0	0	0	271,501	271,501	274,216
911004 - Parks and gardens operations	0	0	0	28,026	28,026	28,306
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,505</b>	<b>462,505</b>	<b>467,130</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	462,505	462,505	467,130
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,327</b>	<b>33,327</b>	<b>33,660</b>
911303 - Revenue collection and management	0	0	0	33,327	33,327	33,660
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,964</b>	<b>215,964</b>	<b>218,123</b>
911501 - Management of transport services	0	0	0	215,964	215,964	218,123
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911701 - Data and information dissemination	0	0	0	18,000	18,000	18,180
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
911801 - Personnel and Staff Management	0	0	0	52,000	52,000	52,520
911803 - Staff Training and skills development	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,119,141</b>	<b>14,119,141</b>	<b>14,260,332</b>

## 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>
<b>Abuakwa South Municipal - Kibi</b>	<b>14,131,183</b>	<b>14,131,304</b>	<b>14,272,495</b>
	<b>12,043</b>	<b>12,163</b>	<b>12,163</b>
	12,043	12,163	12,163
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>449,452</b>	<b>449,452</b>	<b>453,946</b>
	374,452	374,452	378,196
	75,000	75,000	75,750
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>80,378</b>	<b>80,378</b>	<b>81,182</b>
	6,000	6,000	6,060
	24,378	24,378	24,622
	50,000	50,000	50,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>113,327</b>	<b>113,327</b>	<b>114,460</b>
	23,327	23,327	23,560
	90,000	90,000	90,900
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,373,755</b>	<b>4,373,755</b>	<b>4,417,493</b>
	8,500	8,500	8,585
	75,000	75,000	75,750
	400,000	400,000	404,000
	417,074	417,074	421,245
	750,000	750,000	757,500
	2,723,181	2,723,181	2,750,413
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>6,154,718</b>	<b>6,154,718</b>	<b>6,216,265</b>
	115,000	115,000	116,150
	155,117	155,117	156,668
	513,699	513,699	518,836
	5,370,902	5,370,902	5,424,611
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>153,327</b>	<b>153,327</b>	<b>154,860</b>
	23,327	23,327	23,560
	130,000	130,000	131,300
<b>910301 - Extension Services</b>	<b>80,646</b>	<b>80,646</b>	<b>81,453</b>
	5,000	5,000	5,050
	6,949	6,949	7,018
	68,697	68,697	69,384
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	7,000	7,000	7,070
	13,500	13,500	13,635
	50,000	50,000	50,500
	49,500	49,500	49,995

**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>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	5,878	5,878	5,937
	3,000	3,000	3,030
	2,878	2,878	2,907
910403 - Development of youth, sports and culture	55,977	55,977	56,537
	5,977	5,977	6,037
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	151,462	151,462	152,976
	17,350	17,350	17,523
	100,000	100,000	101,000
	34,112	34,112	34,453
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	28,528	28,528	28,813
	28,528	28,528	28,813
910503 - Public Health services	23,327	23,327	23,560
	23,327	23,327	23,560
910601 - Social intervention programmes	170,000	170,000	171,700
	7,000	7,000	7,070
	13,000	13,000	13,130
	150,000	150,000	151,500
910603 - Community mobilization	15,327	15,327	15,480
	5,000	5,000	5,050
	10,327	10,327	10,430
910701 - Disaster management	113,327	113,327	114,460
	23,327	23,327	23,560
	90,000	90,000	90,900
910801 - Procurement management	144,180	144,180	145,622
	25,180	25,180	25,432
	102,000	102,000	103,020
	17,000	17,000	17,170
910803 - Protocol services	114,000	114,000	115,140
	75,000	75,000	75,750
	39,000	39,000	39,390
910804 - Legislative enactment and oversight	154,112	154,112	155,653
	20,000	20,000	20,200
	100,000	100,000	101,000
	34,112	34,112	34,453
910805 - Administrative and technical meetings	103,846	103,846	104,884
	93,846	93,846	94,784
	10,000	10,000	10,100

## *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>
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	85,000	85,000	85,850
	85,000	85,000	85,850
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	120,455	120,455	121,659
	40,000	40,000	40,400
	80,455	80,455	81,259
910902 - Solid waste management	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	31,800	31,800	32,118
	13,000	13,000	13,130
	18,800	18,800	18,988
911003 - Street Naming and Property Addressing System	271,501	271,501	274,216
	51,501	51,501	52,016
	220,000	220,000	222,200
911004 - Parks and gardens operations	28,026	28,026	28,306
	8,026	8,026	8,106
	20,000	20,000	20,200
911001 - Supervision and regulation of infrastructure development	462,505	462,505	467,130
	6,500	6,500	6,565
	206,005	206,005	208,065
	250,000	250,000	252,500
911303 - Revenue collection and management	33,327	33,327	33,660
	33,327	33,327	33,660
911501 - Management of transport services	215,964	215,964	218,123
	18,000	18,000	18,180
	23,327	23,327	23,560
	174,637	174,637	176,383
911701 - Data and information dissemination	18,000	18,000	18,180
	8,000	8,000	8,080
	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>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911801 - Personnel and Staff Management				52,000	52,000	52,520
				2,000	2,000	2,020
				10,000	10,000	10,100
				20,000	20,000	20,200
				20,000	20,000	20,200
911803 - Staff Training and skills development				50,000	50,000	50,500
				10,000	10,000	10,100
				40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,131,183</b>	<b>14,131,304</b>	<b>14,272,495</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Abuakwa South Municipal - Kibi</b>	<b>14,131,183</b>	<b>14,131,304</b>	<b>14,272,495</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,087,632</b>	<b>1,087,753</b>	<b>1,098,508</b>
	37,223	37,343	37,595
	670,298	670,298	677,001
	100,000	100,000	101,000
	280,112	280,112	282,913
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>233,705</b>	<b>233,705</b>	<b>236,042</b>
	16,000	16,000	16,160
	53,327	53,327	53,860
	20,000	20,000	20,200
	54,378	54,378	54,922
	90,000	90,000	90,900
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>303,301</b>	<b>303,301</b>	<b>306,334</b>
	13,000	13,000	13,130
	70,301	70,301	71,004
	220,000	220,000	222,200
<b>70360 Public order and safety n.e.c</b>	<b>113,327</b>	<b>113,327</b>	<b>114,460</b>
	23,327	23,327	23,560
	90,000	90,000	90,900
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>153,327</b>	<b>153,327</b>	<b>154,860</b>
	23,327	23,327	23,560
	130,000	130,000	131,300
<b>70421 Agriculture cs</b>	<b>206,524</b>	<b>206,524</b>	<b>208,589</b>
	15,000	15,000	15,150
	23,327	23,327	23,560
	50,000	50,000	50,500
	118,197	118,197	119,379
<b>70451 Road transport</b>	<b>1,734,576</b>	<b>1,734,576</b>	<b>1,751,922</b>
	18,000	18,000	18,180
	23,327	23,327	23,560
	380,642	380,642	384,449
	250,000	250,000	252,500
	1,062,607	1,062,607	1,073,233
<b>70540 Protection of biodiversity and landscape</b>	<b>28,026</b>	<b>28,026</b>	<b>28,306</b>
	8,026	8,026	8,106
	20,000	20,000	20,200
<b>70560 Environmental protection n.e.c</b>	<b>113,327</b>	<b>113,327</b>	<b>114,460</b>
	23,327	23,327	23,560
	90,000	90,000	90,900

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			8,757,366	8,757,366	8,844,939
				15,000	15,000	15,150
				75,000	75,000	75,750
				200,000	200,000	202,000
				372,191	372,191	375,913
				1,063,699	1,063,699	1,074,336
				7,031,476	7,031,476	7,101,791
70620	Community Development			15,327	15,327	15,480
				5,000	5,000	5,050
				10,327	10,327	10,430
70630	Water supply			200,000	200,000	202,000
				200,000	200,000	202,000
70731	General hospital services (IS)			51,855	51,855	52,373
				23,327	23,327	23,560
				28,528	28,528	28,813
70740	Public health services			280,455	280,455	283,259
				150,000	150,000	151,500
				50,000	50,000	50,500
				80,455	80,455	81,259
70912	Primary education			682,438	682,438	689,263
				98,327	98,327	99,310
				100,000	100,000	101,000
				284,112	284,112	286,953
				200,000	200,000	202,000
71040	Family and children			170,000	170,000	171,700
				7,000	7,000	7,070
				13,000	13,000	13,130
				150,000	150,000	151,500
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>14,131,183</b>	<b>14,131,304</b>	<b>14,272,495</b>



## Expenditure Summary by Classification of Function of Government

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 South Municipal - Kibi</b>	14,131,183	14,131,304	14,272,495
<b>70111</b> Exec. & leg. Organs (cs)	1,087,632	1,087,753	1,098,508
<b>70112</b> Financial & fiscal affairs (CS)	233,705	233,705	236,042
<b>70133</b> Overall planning & statistical services (CS)	303,301	303,301	306,334
<b>70360</b> Public order and safety n.e.c	113,327	113,327	114,460
<b>70411</b> General Commercial & economic affairs (CS)	153,327	153,327	154,860
<b>70421</b> Agriculture cs	206,524	206,524	208,589
<b>70451</b> Road transport	1,734,576	1,734,576	1,751,922
<b>70540</b> Protection of biodiversity and landscape	28,026	28,026	28,306
<b>70560</b> Environmental protection n.e.c	113,327	113,327	114,460
<b>70610</b> Housing development	8,757,366	8,757,366	8,844,939
<b>70620</b> Community Development	15,327	15,327	15,480
<b>70630</b> Water supply	200,000	200,000	202,000
<b>70731</b> General hospital services (IS)	51,855	51,855	52,373
<b>70740</b> Public health services	280,455	280,455	283,259
<b>70912</b> Primary education	682,438	682,438	689,263
<b>71040</b> Family and children	170,000	170,000	171,700
<b>Grand Total</b>	0	0	0
	14,131,183	14,131,304	14,272,495

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ABUAKWA SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG, GSCSP											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	3111103	Complete the Construction of 1No. Nurses QTS at Potrase <b>(DACF)</b>	ALOOH ENT. LTD	85%	199,499.98	100,000.00	99,499.98	99,499.98	-	-	-
2.	3111354	Complete the Rehabilitation of Nkronso Market <b>(DACF)</b>	M/S PHILGRAY LTD	80%	320,350.50	214,474.50	105,876.00	105,876.00	-	-	-
3.	3111153	Complete the Construction of a 3 Storey 44 Rooms Hostel at greenery site, Kibi <b>(GSCSP)</b>	JABORAH CONST. LTD	75%	3,868,814.79	2,084,601.31	1,784,213.48	1,779,213.48	-	-	-
4	3111153	Complete the Construction of 300 seating capacity auditorium and restaurant at greenery site, Kibi <b>(GSCSP)</b>	CEPHIL CONT. LTD	75%	2,729,823.80	2,009,742.23	720,081.53	720,081.53	-	-	-

5	3111354	Complete the Construction of 1No. 27 Unit Lockable Stores at APAPAM (Retention) <b>(DACF-RFG)</b>	QUASI CONT. LTD	95%	515,129.76	463,616.78	51,512.98	60,000.00	-	-	-
6.	3111354	Complete the Construction of a 360m square gravelled area with 2No. 24 unit market stalls and 6 seater WC toilet at Bunsu <b>(DACF-RFG)</b>	RABECK GHANA LTD	65%	1,106,276.67	537,206.37	569,070.30	569,070.30	-	-	-
7.	3111361	Complete the Construction of access roads to kibi greenery site <b>(GSCSP)</b>	KNAPO CONST. LTD	75%	2,045,241.44	982,634.31	1,062,607.13	1,062,607.13	-	-	-
8.	3111354	Complete the construction of Asiakwa Market <b>(DACF-RFG)</b>	GREEN MOSS LTD	70%	188,353.47	178,353.47	100,000.00	100,000.00	-	-	-
<b>TOTALS</b>					<b>10,973,490.41</b>	<b>6,570,628.97</b>	<b>4,492,861.40</b>	<b>4,496,848.42</b>	-	-	-

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

MMDA: ABUAKWA SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Shopping Mall	Construction of Modern Community Market center at KIBI (Mall)	<b>GSCSP</b>	5,446,361.45	Concept Notes
2.	Market Stalls	Construction of 1 No. Unit Market Stalls, open gravelling with Kerbs with 4No. WC toilet and 2No. Urinal, Akooko	<b>DACF-RFG</b>	550,000.00	Concept Notes
3.	Toilet	Construction of 1No. Toilet at Adonkwanta	<b>DACF</b>	131,795.14	Concept Note
4.	Boreholes	Construction of 4.No. Boreholes	<b>MP-CF</b>	200,000.00	None
5	Rehabilitation & Maintenance Works	Rehabilitation of office and residential buildings	<b>DACF</b>  <b>IGF</b>	75,116.96  75,000.00	None
6	KG School	Construction of 1no KG at OMAN Local Authority School	<b>DACF</b>	200,000.00	Full Feasibility Studies
<b>TOTALS</b>				<b>6,678,273.55</b>	