



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ABUAKWA NORTH MUNICIPAL ASSEMBLY

(AbNMA)



APPROVAL OF 2024-2027 COMPOSITE BUDGET ESTIMATES

At the 3rd Ordinary Meeting of the Fourth Session of the Second General Assembly meeting held on **Thursday, 26th October, 2023** at the Municipal Assembly Hall, the 2024-2027 Programme Based Budget Estimates were discussed and unanimously approved by the Honourable Assembly Members of the Assembly.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢5,173,148.00	GH¢3,050,386.00	GH¢2,182,502.00

Total Budget GH¢10,406,036.00


MUNICIPAL CO-ORDINATING DIRECTOR
EMIL TAWIAH ATSU (C DFA)



HON. PRESIDING MEMBER
HON. EMMANUEL ASARE GYEKYE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

Population Structure

The 2021 national census figures put the population of the Municipality at 91,297 comprising 44,374 (48.60%) males and 46,923 (51.40%) females indicating the dominance of females in the municipality. At a growth rate of 1.9%, population projection for the Municipality in 2024 is put at 96,600 compared with the Eastern Region average growth rate of 2.1% and 2.5% for national (based on the 2021 national census figures).

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

- To exercise political and administrative authority in the district;
- Promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

The Municipality shall exercise deliberative, legislative and executive functions.

- It shall be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Sponsor the education of students from the district to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programs for the development of basic infrastructure and provide District works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.

- Act to preserve and promote the cultural heritage within the district.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act (Local Governance Act 936) or any other enactment; and
- Perform any other functions that may be provided under another enactment

DISTRICT ECONOMY

Agriculture

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

Road Network

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

Health

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

the Assembly has embarked on a number of projects to address WATER and SANITATION situation in the Municipality.

Education

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

Market Centres

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

Water and Sanitation

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

Tourism

The COCOA RESEARCH INSTITUTE OF GHANA (CRIG), the most patronized tourist attraction not only in the Municipality but also in the Eastern Region. The institute has a dam from which water is treated and distributed to surrounding settlements. A Golf

Course, a Recreation Centre with a Guest House and a Sales Outlet for cocoa products. Another potential is the “L- ONE NATURE PARK”, a privately owned entertainment center located at New Tafo. The OHUM FESTIVAL is a well-known tourism attraction in Ghana.

Environment

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

Key Issues/Challenges

The key issues and challenges are:

- Inadequate office and residential accommodation as well as office furniture and equipment for departments and units
- Poor conditions of urban and feeder road network
- High post-harvest losses due to poor road network
- Low interest in the development of tourism by private people
- Low Internally Generated Fund

KEY ACHIEVEMENTS IN 2023

- Rehabilitated Meat Shop at New Tafo Market (Work completed and in use)
- Constructed 2 no. Boreholes with elevated water stand for TONTRO CHPS and A.M.E. JHS at OLD TAFO (Work completed and in use)
- Raised 4 Nurseries of 10,000 oil palm and coconut seedlings at Tontro, Sokode Juaso, Osiem and Old Tafo and monitored the implementation of other Government Flagship Programmes (PERD)

- Prepared Planning Scheme for Kukurantumi-Amanfrom Sector II



Constructed 1no. Borehole for CHPS Center at TONTRO



OIL PALM Seedlings Raised For Distribution to Farmers

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OIL PALM Seedlings Raised For Distribution to Farmers

REVENUE AND EXPENDITURE PERFORMANCE

The performance of the Abuakwa North Municipal Assembly can effectively be measured by how much was received (revenue) and how much was spent (expenditure) in a stipulated year/s.

The tables below shows the revenue performance and expenditure performance from 2021 to August 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	350,000.00	346,034.02	350,000.00	335,589.92	400,500.00	296,250.12	28.97
Basic Rate	12,000.00	10,818.85	10,000.00	12,435.88	11,000.00	9,150.00	0.89
Fees	189,280.00	145,780.00	231,100.00	235,115.00	254,210.00	132,448.00	12.95
Fines	39,860.00	28,701.00	27,000.00	21,742.00	47,000.00	17,400.00	1.7
Licences	255,914.00	185,580.00	285,861.00	281,445.00	362,564.25	151,760.00	14.84
Land	184,770.00	134,121.50	185,000.00	166,216.57	422,922.00	246,426.00	24.09
Rent	84,845.00	62,630.00	32,493.00	35,822.00	51,600.00	56,707.00	5.54
Royalties	233,450.11	110,000.00	180,000.00	78,650.00	257,900.00	112,619.86	11.01
Total	1,350,779.11	1,023,665.37	1,301,454.00	1,167,016.37	1,807,696.25	1,022,760.98	56.58

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,350,779.11	1,023,665.37	1,301,454.00	1,188,016.37	1,807,696.25	1,022,760.98	56.58
Compensation Transfer	2,727,252.57	2,812,884.40	2,749,865.00	4,016,608.65	4,630,956.20	3,995,841.04	86.29
Goods and Services Transfer	50,615.00	25,839.79	111,822.00	19,087.54	114,180.00	18,158.25	20.40
Assets Transfer	-	-	25,180.00	0.00	25,180.00	0.00	0.0
DACF	4,108,631.00	946,225.91	5,275,367.00	1,855,340.84	2,362,819.00	711,144.96	30.10
DACF-RFG	1,150,283.56	1,134,854.00	655,560.00	264,828.6	780,296.00	0.0	0.0
DACF-MP	540,000.00	294,652.01	560,000.00	460,777.15	728,000.00	0.00	41.41
DACF-SIF	50,000.00	100,000.00	50,000.00	60,000.00	100,000.00	301,475.49	60.00
MAG	99,149.00	89,357.38	69,134.00	69,134.25	118,197.00	60,000.00	100.00
Total	10,076,410.24	6,427,478.86	10,773,202.0	7,933,793.45	10,642,144.45	118,197.24	58.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,074,008.51	3,042,635.17	2,941,059.36	4,121,254.15	4,928,089.20	4,110,989.18	83.42
Goods and Service	3,385,234.39	1,547,693.03	3,343,868.64	2,611,555.50	3,695,854.28	1,914,858.57	51.81
Assets	3,617,467.34	1,622,530.63	4,488,274.00	1,204,615.79	2,018,200.97	345,639.39	17.13
Total	10,076,710.24	6,212,858.83	10,773,202.00	7,937,425.44	10,642,144.45	6,371,487.14	59.87

ABUAKWA NORTH MUNICIPAL ASSEMBLY-EASTERN REGION GHANA

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Double agricultural produce and incomes of small scale food product and non-farm employment
- Ensuring responsive, inclusive and representative decision making at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage and affordable essential medicine and vaccines for all
- Achieve access to adequate and equitable sanitation and hygiene
- Strengthen resilience and adaptive capacity to climate related hazards and national disasters
- Implement social protection system and measures for the poor and vulnerable
- Provide access to safe, affordable, accessible and sustainable transport system for all
- Enhance inclusive and urbanization and capacity for part human settlement management in all cities
- Develop quality, sustainable and responsive infrastructure to support economic development and human well-being

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved participation in municipal level planning and budgeting	Number of stakeholder participation consultations held	4	4	4	4	4	3	4	4	4	4
Service Delivery Improved	% of Annual Action Plan Implemented	90%	90.10%	95%	94.62%	95%	95%	95%	95%	90%	90.10%
	% change in number of public complaints	100%	60%	100%	71%	100%	100%	100%	100%	100%	60%
Teaching and Learning Improved	BECE Pass Rate	100%	65%	75%	77%	80%	-	82%	85%	88%	90%
Quality of Healthcare Delivery Improved	% change in number of OPD attendance	100%	124%	100%	93%	100%	100%	100%	100%	100%	124%
	Under five mortality rate	0.03	0.032	0.03	0.025	0.03	0.03	0.03	0.03	0.03	0.032%
Crime rate reduced	Number of crime cases reported	550	515	500	371	400	425	330	223	550	515
Crop/Livestock production increased	% change in crop production	10%	8.9%	10%	17.5%	10%	10%	10%	10%	10%	8.9%
	maize	10%	7.2%	10%	6.4%	10%	10%	10%	10%	10%	7.2%
	Cassava	10%	5.5%	10%	9.8%	10%	10%	10%	10%	10%	5.5%
	Garden Eggs Plantain	10%	10.12%	10%	11%	10%	10%	10%	10%	10%	10.12%

	% change in livestock production										
	Cattle	2%	0.4%	2%	1.7%	2%	2%	2%	2%	2%	0.4%
	Sheep	5%	5.2%	5%	5.7%	5%	5%	5%	5%	5%	5.2%
	Goat	10%	9%	10%	9.1%	10%	10%	10%	10%	10%	9%
	Pig	10%	9.7%	10%	10.2%	10%	10%	10%	10%	10%	9.7%
	Poultry	10%	2.5%	10%	11.1%	10%	10%	10%	10%	10%	2.5%
Road network Improved	Length of road reshaped for safe transport	15km	14.5km	30km	0.31km	5km	30km	30km	30km	15km	14.5km
Disaster preparedness for effective response enhanced	Number of Disaster Volunteer Groups formed and trained	17	15	17	11	17	17	17	17	17	15
	Number of communities educated on disaster prevention and mitigation	17	17	17	12	17	17	17	17	17	17
Cases of child abuse and stigmatization of the vulnerable reduced	% change in reported cases	50%	17%	50%	10%	50%	50%	50%	50%	50%	17%
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	3	2	3	3	4	4	4	4
Monitoring and evaluation of projects/programmes conducted	Quarterly monitoring report prepared and submitted to ERCC	4	4	4	2	4	4	4	4	4	4
Financial reports prepared and submitted	Number of financial statements prepared and submitted to ERCC and CAGD by 15th	12	12	12	8	12	12	12	12	12	12

ABUAKWA NORTH MUNICIPAL ASSEMBLY-EASTERN REGION GHANA

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

Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategy to adopt for improving internally revenue generation in 2024 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

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

To make tax collection easy and effective, the Assembly plans to organize monthly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of announcement (information centres, Assembly's revenue mobilization pick-up etc).

- ***Conduct Routine monitoring of revenue collection***

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

- ***Participatory Fee Fixing Process***

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

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

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

Build database on food vendors for revenue tracking

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

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

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

▪ ***Equip Revenue Collectors***

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

▪ ***Automation of billing system***

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2024, the Assembly intends to serve notice of rate to property owners with electronic system.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

There is total staff strength of Seventy-Five (75) involved in the delivery of the programme. They include Administrators, Human Resource Managers, Statistician, Accountants, Planning Officers, and Procurement Officers, Revenue officers, Executive Officers, Drivers and other contract staff of the Assembly (IGF)

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

District Assemblies Common Fund, MP's Common Fund, DACF-RFG Capacity Building Grant and Investment Grant. An amount of GH¢4,679,350.00 is expected for the implementation of the programme.

The sub-programmes include the following:

1. General Administration
2. Finance and Audit
3. Human Resource Management
4. Planning, Budgeting, Coordination and Statistics
5. Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations are:

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

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

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

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

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

The functions of the Central Administration Department include the following:

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

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

The staff strength under this sub programme is Fifty-Two (52). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢3,669,938.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings	Number of Meetings Held e	12	8	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
Website updated with information	Website updated Monthly	12	7	12	12	12	12

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional authorities <ul style="list-style-type: none"> • Document 20-Acre parcel of Land 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Procure office equipment/Computers/Clocking system/Furniture
Security management Maintain justice and security in the Municipality	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Maintain office equipment/Clocking system/Furniture/Maintain and Repair Assembly Projects Monitoring vehicles (M&O) • Rehabilitate 6 No. Staff Quarters at New Tafo
Protocol services Rent and furnish office and Residential accommodation for GES, GHS, Judicial Service, etc	
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> • Printed Material and Stationery • Office Facilities, Supplies and Accessories • Refreshment Items • Electricity charges • Water • Telecommunications • Postal Charges • Hotel Accommodations • Fuel and Lubricants - Official Vehicles • Other Travel and Transportation • Donations 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The operations include:

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

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

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

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research

into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is a total staff strength of Thirty-Six (36) comprising of 7 Account Officers, 8 Internal Auditors, 14 Commission collectors and 7 Revenue Collectors to enhance the achievement of this objective of the sub programme.

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

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

The sub-program is funded using Government of Ghana Fund, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of this sub-programme are the departments of the Assembly, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢765,173.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

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

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 th of the ensuing month	12	8	12	12	12	12
Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Annual performance report	Annual Report submitted by	28th February of the ensuing year	-	28th February of the ensuing year	28th February of the ensuing year	28th February of the ensuing year	28th February of the ensuing year
Quarterly Internal Audit report submitted	Report submitted by 2 weeks of the ensuing quarter	4	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Beneficiaries of the sub-programme will be staff of the Assembly, revenue collectors, Hon. Assembly Members etc. An amount of GH¢150,318.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

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

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff Trained Annually	119	-	120	120	125	130
	Number of Human Resource Report Submitted to RCC monthly	12	8	12	12	12	12
HRMIS Data	Frequency of HRMIS Data submitted monthly	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The new Local Governance Act 2016 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There are Two Planning, (1) Senior Development Planning Officer, Assistant Development Planning Officers, Ten (10) Budget Analysts and Two (2) Statisticians responsible for this sub-programme.

The functions of the MPCU are as follows:

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

The functions of the Budget Unit include:

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

The functions of the Statistics Department include:

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

The staff strength under this sub programme is Fourteen (14). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢112,889.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

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

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Draft budget estimates for the sector prepared	Draft Budget Estimates MOFEP by	31st October	-	31st October	31st October	31st October	31st October
Composite Budget Report	Number of Composite Budget Implementation Reports submitted quarterly to ERCC/MoF	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee	4	3	4	4	4	4

	Meetings Held quarterly						
Data collected and updated	Data collected and updated quarterly	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

There is a total of twenty-four (24) Hon. Assembly Members responsible for delivering this sub-programme comprising of sixteen (16) elected Assembly Members and Eight (8) Government Appointees. The sub-program is funded using the Assembly's Internally

Generated Funds (IGF). The beneficiaries of this sub-programme are the departments, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

The challenges facing this sub-program are as follows:

1. Inadequate Office space for the zonal councils
2. Inadequate logistics (Computers, furniture
3. Untimely release of funds

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory meetings organized	Number of meetings held	21	20	28	28	28	28
Capacity of Hon. Assembly Members built	Number of Hon. Assembly Members capacity built	24	24	24	24	24	24
Zonal councils strengthened	Number of zonal councils strengthened	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

Education, Youth and Sports Services

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

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, Internally-Generated Fund and District Development Facility. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities.

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

Public Health Services and Management

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

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

Social Welfare and Community Development

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

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

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

Environmental Health and Sanitation Services

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

The commonest means of solid waste disposal is public dump (open space) (50%) and public dump (container) (25.5%). About 24.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (46%) and rural households (54%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (2%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

There is total staff strength of Thirty-Five (35) involved in the delivery of the programme. They include Environmental Health officers, Social Welfare and Community Development officers and other contract sanitary contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and MP's Common Fund. An amount of

GH¢2,803,335.00 is expected for the successful implementation of the programme.

The Sub-programmes include:

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The Basic Education system comprises preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately owned Facilities. For purposes of smooth administration, the Municipality has been sub-divided into four circuits, namely, Kukurantumi, New Tafo, Old Tafo and Osiem circuits. The Abuakwa North Municipality has 210 schools, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

The performance at the BECE in 2023 is yet to be determined however, records available show a decrease in performance in 2022 having decreased from 83.5% in 2019 to 65% in 2020. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-Formal department. Educational projects and operations in the Municipality are funded through the Assembly's Composite Budget through the District Assemblies Common Fund, Hon. MP's Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the Education Directorate, schools and school pupils and the general public. An amount of GH¢213,316.00 is expected for the implementation of the programme.

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

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

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Independence Day Celebration Organized	Independence Day celebration organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March
Municipal Teachers' award Organized	Number of awards organized	1	-	1	1	1	1
Facilitated the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	40	45	50	55	80	80
A 1-day school SPAM at two circuit centres to review BECE performance organized	Number of Schools involved	5	5	6	8	10	10
MEOC quarterly meetings organized	Number of meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture Support Sports & Cultural Development, STME including Science and Maths Quiz	
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> • Establish Municipal Education Fund to support brilliant but needy students • Support for My First Day at School Organize MEOC meetings	
OFFICIAL / NATIONAL CELEBRATIONS Organize Independence Day Celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

MP's Common Fund. The staff strength for the execution of this sub programme is 125. The beneficiaries of this sub-programme are the Health Directorate, health facilities and the general public. An amount of GH¢1,314,123.00 is expected for the implementation of the programme.

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

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

Table 17: Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	1	2	2	2	2
	Number of Children Immunized bi-annually	1,800	2,000	2,200	2,250	2,260	2,350
Access to health care delivery improved	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4
	MAC Meetings Held quarterly	4	2	4	4	4	4
	Health facilities supported	3	2	5	5	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria Set aside funds for District Response Initiative on HIV/AIDS and Malaria	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Complete 1 No. CHPS Compound at Akim Aboabo
Public Health services Support towards other Health Outreach Programmes (Immunization, etc.)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities. The department performs statutory activities which are as follows

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

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 11. The beneficiaries of this sub-programme are Children, adults, Persons with Disability and the general public. An amount of GH¢507,896.00 is expected for the implementation of the programme.

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

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization Programme on Child Labour	Number of communities sensitised on the elimination of worse form of child labour	10	15	20	22	25	30
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	2	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	20	30	30	30	30	35
	Number of Day Care Givers trained annually	60	60	62	62	64	66
	Number of Non-governmental Agencies Supervised and Monitored quarterly	3	6	8	10	12	12
	Number of Trained Youth activities Monitored	50	75	85	90	105	120

	Number of Households benefited from LEAP programme	250	254	300	310	450	500
	Number of Women engaged in Income Generating Ventures Monitored annually	160	180	200	220	240	260
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated quarterly	10	10	12	16	16	20
	Number of social enquiries conducted on children in conflict with the law quarterly	24	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	200	200	300	350	400	450
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	18	20	22	24	28	32
	Number of People with Disabilities assisted with funds to improve their standard of living	58	32	150	180	200	220
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills annually	100	120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable	110	120	125	135	135	400

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development of the Municipality through their registration and certification

Budget Sub- Programme Description

This sub-programme seeks address issues in connection of Birth and Death of the people in the Municipality.

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 2. The beneficiaries of this sub-programme are newly born babies, Children and adults Persons

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of birth	Number of birth certificates issued	300	120	300	310	320	330
Registration of birth	Number of death certificates issued	100	50	100	100	100	100`

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Birth and death of the people in the municipality	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows: Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

There is total staff strength of twenty-four (24) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢710,313.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Organize medical screening for food vendors	Number of Food Vendors Screened	2,749		3,035	3,075	3,120	3,125
	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20
Hygienic inspection and	Number of hygienic	4	2	4			

education at schools and markets	inspection and education organised quarterly				4	4	4
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Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management <ul style="list-style-type: none"> Organise medical screening for food and drink vendors in the municipal Allocate funds to undertake Community-Led Total Sanitation Programme and clean-up exercise	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Provide additional works (water, animal pen,) to Complete 1 no. Slaughter House at New Tafo
Solid waste management <ul style="list-style-type: none"> Sanitation Improvement Package Fumigation Set aside funds for Sanitation Management Procure Sanitary Tools	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

There is total staff strength of Sixteen (16) involved in the delivery of the programme. They include Quantity Surveyors, Engineers, Assistant Physical Planning Officers and Technical Officers.

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, and DACF-RFG Investment Grant. An amount of GH¢2,641,288.00 is expected for the implementation of the programme.

The sub-programmes however include the following:

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

There is total staff strength of Four (4) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢194,357.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

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

Budget Programme Description

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	3	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	220	140	235	265	275	285
Building Permit approved	Number of building Permit approved annually	220	140	235	265	275	285
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	12	7	12	12	12	12

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Green Economy Activities
Organize Spatial Planning Committee Meetings	Beautification of the Municipality
Land use and Spatial planning	
Prepare Layout plans for Tafo, Osiem and Kukurantumi	
Street Naming and Property Addressing System	
Undertake Street Naming and Property Addressing System	
Value Properties in the Municipality	

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

There is total staff strength of Ten (10) responsible for delivering this sub-programme. The sub-program is funded using the Assembly’s Internally Generated Funds (IGF) and the District Assemblies Common Fund and DACF-RFG Investment Grant. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢1,488,762.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

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

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Operation and Maintenance Plan	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	4	2	4	4	4	4
	Frequency of Development Projects Supervised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construct 1no. 20-Unit Market Sheds with 545m2 Floor pavement and Rehabilitate 20-Unit Sheds Meat Shop and Revenue Office with Urinal at Old Tafo • Acquisition and installation of Street Lights/security lights for the electoral areas • Acquisition of electric poles
	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Rehabilitate of INo borehole wells in the Municipality • Construction of INO borehole in the Municipality • Rehabilitate 6 No. Staff Quarters at New Tafo

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The department is however charged with the following functions;

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

There is Two (2) staff responsible for delivering this sub-programme and assisted by the Municipal Works department. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and Hon. MP's Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢958,170.00.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

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

Budget Sub- Programme Description.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	10km	5km	15km	10km	10km	10km
Culverts constructed and maintained	Number of culverts constructed and maintained	2	-	2	2	3	5
Speed rumps constructed	Number of speed rumps constructed	-	-	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <p>Undertake monitoring exercise on roads in the Municipality</p>	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <p>Acquisition of office computers/accessories/ office equipment/furniture</p>
<p>Management of transport services</p> <ul style="list-style-type: none"> • Desilting of 400m³ silted drains along selected drains • Grass cutting along selected roads (20km) <p>Clearing of open drains along selected drains (30km)</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Rehabilitate and Reshape 10 km Feeder Roads and 2 no. culverts • Create virgin access road with (....No. culverts from Akrom to Bkrom (.....km) • Counterpart Fund to support Bridge and Road construction
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> ▪ Create new access road from Tontro to Kpande(2.8km) and construct 4NO. 10m* by 200mm pipe culverts. ▪ Allocate funds for Self-Help Community-Initiative projects ▪ Other donor support (MP-SIF) <p>Construction of 2No. 1200mm diameter culvert, length 12m</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

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

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

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

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

There is total staff strength of Twenty (20) involved in the delivery of the programme. They include Deputy Director, Assistant Agriculture Officers, and Agriculture Extension Agent etc.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). An amount of GH¢977,063.00 is expected for the successful implementation of the programme.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major trading centres. These are New Tafo, Kukurantumi and Osiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of 1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest New Tafo Central market, new lockable stores are being built to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people are carried out in the Municipality.

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

The constraints of this sub-program are as follows:

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	8	12	12	12	12
Business Counselling Services for SMEs provided	Number of SME's to benefit from the business counselling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	8	12	12	12	12

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

public. An amount of GH¢967,063.00 is expected for the implementation of the programme.

The sub-programme has the following as key challenges;

1. Low agricultural production
2. Low level of technology
3. Inadequate use of agricultural extension services
4. Shortage and high cost of labour
5. High cost of farm inputs and their untimely delivery
6. Limited credit facilities
7. Frequent land disputes
8. Poor marketing network and facilities
9. Low prices of farm produce.
10. Land tenure issues
11. Lack of storage facilities
12. Post-harvest losses
13. Lack of irrigation facilities
14. Taste for foreign Agricultural products

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	2	2	2	2	2	2
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	20	22	25	27	30	30
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	1		1	1	1	1
Conduct sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	3	4	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	1	1	1	1	1	1
Control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animals surveillance facilitated annually	1	2	2	2	2	2

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)</p> <p>Raise 4 Nurseries of 5,000 oil palm and coconut seedlings at Tontro, Sokode Juaso, Osiem and Old Tafo and monitor the implementation of other Government Flagship Programmes (DACF MAG)</p>	
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> • Facilitate the Planting for Food and Jobs Programme and support Food Safety Awareness and Enforcement. • Build capacity of women groups in agri-business training, record keeping, contract negotiations and management • Train 30 women farmers on postharvest protocols to extend shelf life of their produce • Train and link 4 FBOs to aggregators, institutions etc and help them to sign relevant MOUs for sale of produce to enhance market opportunities • 	
<p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> • Vaccinate, pets, livestock and poultry against scheduled diseases (new cattle's, small pox etc) and anti-rabies • To conduct vaccination of livestock, poultry and pet against scheduled diseases • Set-up a mobile plant and veterinary clinic to enhance sensitization and control of plant, livestock and poultry disease. • Provide consistent vaccination extension and equality service delivery 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <p>Organize Farmers' Day Celebration</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund. An amount of GH¢60,000.00 is expected for the successful implementation of the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The staff strength to undertake this sub programme is Thirty-One (31). The sub-programme is funded by IGF, Central Government transfers such as the District Assemblies Common Fund. The beneficiaries of this sub-programme are the general public, farmers, Traditional Authorities etc. An amount of GH¢60,000.00 is expected for the implementation of the programme.

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

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

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public durbars on Anti-bush/ domestic fire prevention organized	Number of public durbars organized quarterly	4	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	4	2	4	4	4	4
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Disaster Victims Supported	Number of victims supplied with relief items	64	-	120	125	135	140

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The key challenges of this sub-programme are:

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

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Sensitisation on environmental conservation for 10 communities	No. of people trained annually on endangered communities on environmental conservation	400	-	550	600	600	650
Promotion of Land reclamation	No. of degraded lands reclaimed	6	-	7	8	8	8

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2027)

MMDA: ABUAKWA NORTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: DACF

APPROVED BUDGET: GHC533,299.92

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		CHPS Compound	Complete the construction of 1No. CHPS Compound at Aboabo	68	648,299.92	115,000.00	533,299.92	533,299.92	-	-	-

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2027)

MMDA: ABUAKWA NORTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: DACF-RFG

APPROVED BUDGET: GHC323,729.10

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2		1 no. 20-Unit Market Sheds	Complete the construction of 1 no. 20-Unit Market Sheds with 545m ² Floor pavement and Rehabilitate 20-Unit Sheds, Meat Shop and Revenue Office with Urinal at Old Tafo	65	479,719.50	155,990.40	323,729.10	323,729.10	-	-	-

MMDA: ABUAKWA NORTH MUNICIPAL ASSEMBLY

FUNDING SOURCE: DACF

APPROVED BUDGET: GHC453,660.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
3		6 No. Staff Quarters	Rehabilitate 6 No. Staff Quarters at New Tafo	70	699,206.80	245,546.80	453,660.00	453,660.00	-	-	-

ABUAKWA NORTH MUNICIPAL ASSEMBLY-EASTERN REGION GHANA

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: ABUAKWA NORTH 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	CHPS Compound	Complete the Construction of 1No. CHPS Compound at Aboabo	DACF	533,299.92	none
2	Market	Complete the construction of 1 no. 20-Unit Market Sheds with 545m2 Floor pavement and Rehabilitate 20-Unit Sheds, Meat Shop and Revenue Office with Urinal at Old Tafo	DACF-RFG	323,729.10	Prepared
3	Staff Quarters	Rehabilitate 6 No. Staff Quarters at New Tafo	DACF	453,660.00	none
4	Access Road	Create new access road from Tontro to Kpande (2.8km) and construct 4No. 10mX2000mm Pipe culverts	DACF-RFG	399,811.90	Prepared
5	Electricity poles and security lights.	Provide, Install and maintain 10No. Electricity poles and 20 No. security lights to selected locations	DACF	41,000.00	none
6	Roads	Reshaping and construction of foot bridges along refuse dump sites at selected locations in the Municipality	IGF	392,001.17	none

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	5,173,148		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	27,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,406,036	280,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,576,291		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	10,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	157,000		
240107 9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being	0	1,098,389		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	58,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	213,316		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	603,810		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	119,705		
640101 Improve human capital development and management	0	22,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	102,562		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	891,813		
Grand Total ¢	10,406,036	10,406,036	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
177 02 00 001 23		10,406,036.00	0.00	6,109,380.72	6,109,380.72
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Property income [GFS]		452,650.00	0.00	305,400.12	305,400.12
1413001	Property Rate	440,550.00	0.00	296,250.12	296,250.12
1413002	Basic Rate	12,100.00	0.00	9,150.00	9,150.00
Output 0002 LANDS ROYALTIES					
Property income [GFS]		233,690.00	0.00	112,619.86	112,619.86
1412003	Stool Land Revenue	233,690.00	0.00	112,619.86	112,619.86
Sales of goods and services		465,214.00	0.00	246,426.00	246,426.00
1422154	Sale of Building Permit Jacket	24,210.00	0.00	7,532.00	7,532.00
1422157	Building Plans / Permit	410,760.00	0.00	238,894.00	238,894.00
1422159	Comm. Mast Permit	30,244.00	0.00	0.00	0.00
Output 0003 LICENCES					
Sales of goods and services		399,821.00	0.00	151,760.00	151,760.00
1422005	Restaurant/Chop Bar/Caterers	7,236.00	0.00	4,224.00	4,224.00
1422009	Bakers License	1,496.00	0.00	120.00	120.00
1422011	Artisans	54,450.00	0.00	27,510.00	27,510.00
1422012	Kiosk License	90,750.00	0.00	60,399.00	60,399.00
1422013	Sand and Stone Dealers Licence	14,362.00	0.00	7,000.00	7,000.00
1422015	Service/Filling Stations	17,408.00	0.00	8,590.00	8,590.00
1422017	Hotel Services	12,046.00	0.00	3,300.00	3,300.00
1422018	Pharmacy / Chemical Sellers	3,600.00	0.00	792.00	792.00
1422019	Timber Products	3,100.00	0.00	1,000.00	1,000.00
1422020	Commercial Vehicles	12,424.00	0.00	5,895.00	5,895.00
1422022	Canopy / Chairs / Bench	1,815.00	0.00	250.00	250.00
1422024	Private Education Int.	3,723.00	0.00	1,560.00	1,560.00
1422025	Private Professionals	744.00	0.00	550.00	550.00
1422030	Entertainment Services	3,630.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,025.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	12,282.00	0.00	4,120.00	4,120.00
1422044	Financial Institutions	16,816.00	0.00	16,500.00	16,500.00
1422047	Photographers and Video Operators	5,400.00	0.00	0.00	0.00
1422051	Millers	4,220.00	0.00	2,360.00	2,360.00
1422052	Mechanics & Repairers	4,840.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,171.00	0.00	1,000.00	1,000.00
1422054	Cleaning/Laundry Services	1,020.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	11,100.00	0.00	6,140.00	6,140.00
1422072	Contractor/Suppliers Registration	6,600.00	0.00	300.00	300.00
1422090	Food and Drugs Permit	102,850.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,250.00	0.00	0.00	0.00
1422148	Printing Services	1,463.00	0.00	150.00	150.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
Output	0004 FEES				
	Sales of goods and services	279,631.00	0.00	132,448.00	132,448.00
1423001	Markets Tolls	133,056.00	0.00	78,925.00	78,925.00
1423006	Burial Fees	30,260.00	0.00	5,360.00	5,360.00
1423011	Marriage Registration	1,140.00	0.00	2,310.00	2,310.00
1423012	Sanitary Facilities	2,400.00	0.00	100.00	100.00
1423026	Consignment Transit Fee	3,025.00	0.00	90.00	90.00
1423323	Medicines and Pharmaceuticals	720.00	0.00	3,460.00	3,460.00
1423839	Business /product promotion	109,030.00	0.00	42,203.00	42,203.00
Output	0005 FINES				
	Property income [GFS]	45,000.00	0.00	15,600.00	15,600.00
1415017	Parks	45,000.00	0.00	15,600.00	15,600.00
	Fines, penalties, and forfeits	2,000.00	0.00	1,800.00	1,800.00
1430001	Court Fines	500.00	0.00	1,260.00	1,260.00
1430006	Slaughter Fines	1,500.00	0.00	540.00	540.00
Output	0006 RENTS				
	Property income [GFS]	82,000.00	0.00	56,707.00	56,707.00
1415019	Transit Quarters	4,000.00	0.00	2,160.00	2,160.00
1415052	Market and Stores Rental	78,000.00	0.00	54,547.00	54,547.00
Output	0007 GRANTS				
	From foreign governments(Current)	8,446,030.00	0.00	5,086,619.74	5,086,619.74
1331001	Central Government - GOG Paid Salaries	4,917,406.00	0.00	3,995,841.04	3,995,841.04
1331002	DACF - Assembly	1,702,083.00	0.00	711,144.96	711,144.96
1331003	DACF - MP	860,000.00	0.00	301,475.49	301,475.49
1331008	Other Donors Support Transfers	100,000.00	0.00	60,000.00	60,000.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	18,158.25	18,158.25
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
Grand Total		10,406,036.00	0.00	6,109,380.72	6,109,380.72

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	10,406,036	10,457,767	10,510,096
Management and Administration	0	0	0	4,679,350	4,707,090	4,726,143
	0	0	0	2,538,316	2,563,500	2,563,700
	0	0	0	1,347,300	1,349,857	1,360,773
	0	0	0	500,000	500,000	505,000
	0	0	0	293,734	293,734	296,671
Social Services Delivery	0	0	0	2,035,335	2,045,295	2,055,689
	0	0	0	1,020,941	1,030,901	1,031,151
	0	0	0	125,705	125,705	126,962
	0	0	0	160,000	160,000	161,600
	0	0	0	677,627	677,627	684,403
	0	0	0	51,062	51,062	51,573
Infrastructure Delivery and Management	0	0	0	2,641,288	2,647,219	2,667,701
	0	0	0	661,086	667,017	667,697
	0	0	0	442,001	442,001	446,421
	0	0	0	240,000	240,000	242,400
	0	0	0	574,660	574,660	580,407
	0	0	0	723,541	723,541	730,776
Economic Development	0	0	0	977,063	985,163	986,833
	0	0	0	840,063	848,163	848,463
	0	0	0	32,000	32,000	32,320
	0	0	0	30,000	30,000	30,300
	0	0	0	75,000	75,000	75,750
Environmental Management	0	0	0	73,000	73,000	73,730
	0	0	0	13,000	13,000	13,130
	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,406,036	10,457,767	10,510,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa North Municipal- Kukurantumi	0	0	0	10,406,036	10,457,767	10,510,096
Management and Administration	0	0	0	4,679,350	4,707,090	4,726,143
SP1: General Administration	0	0	0	3,174,938	3,195,874	3,206,687
21 Compensation of employees [GFS]	0	0	0	2,093,646	2,114,583	2,114,583
211 Wages and salaries [GFS]	0	0	0	2,070,737	2,091,444	2,091,444
21110 Established Position	0	0	0	1,837,904	1,856,283	1,856,283
21111 Wages and salaries in cash [GFS]	0	0	0	153,833	155,371	155,371
21112 Wages and salaries in cash [GFS]	0	0	0	79,000	79,790	79,790
212 Social contributions [GFS]	0	0	0	22,909	23,138	23,138
21210 Actual social contributions [GFS]	0	0	0	22,909	23,138	23,138
22 Use of goods and services	0	0	0	996,291	996,291	1,006,254
221 Use of goods and services	0	0	0	996,291	996,291	1,006,254
22101 Materials - Office Supplies	0	0	0	423,734	423,734	427,971
22102 Utilities	0	0	0	50,300	50,300	50,803
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	440,000	440,000	444,400
22106 Repairs - Maintenance	0	0	0	42,258	42,258	42,680
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	45,000	45,000	45,450
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	765,173	770,025	772,825
21 Compensation of employees [GFS]	0	0	0	485,173	490,025	490,025
211 Wages and salaries [GFS]	0	0	0	485,173	490,025	490,025
21110 Established Position	0	0	0	485,173	490,025	490,025
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	165,000	165,000	166,650
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	150,318	151,602	151,822
21 Compensation of employees [GFS]	0	0	0	128,318	129,602	129,602
211 Wages and salaries [GFS]	0	0	0	128,318	129,602	129,602
21110 Established Position	0	0	0	128,318	129,602	129,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	303,921	304,590	306,960
21 Compensation of employees [GFS]	0	0	0	66,921	67,590	67,590
211 Wages and salaries [GFS]	0	0	0	66,921	67,590	67,590
21110 Established Position	0	0	0	66,921	67,590	67,590
22 Use of goods and services	0	0	0	237,000	237,000	239,370
221 Use of goods and services	0	0	0	237,000	237,000	239,370
22105 Travel - Transport	0	0	0	177,000	177,000	178,770
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP5: Legislative Oversight	0	0	0	285,000	285,000	287,850
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
22109 Special Services	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	2,035,335	2,045,295	2,055,689
SP2.1 Education, youth & sports and Library services	0	0	0	213,316	213,316	215,450
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	123,316	123,316	124,550
282 Miscellaneous other expense	0	0	0	123,316	123,316	124,550
28210 General Expenses	0	0	0	123,316	123,316	124,550
SP2.2 Public Health Services and management	0	0	0	603,810	603,810	609,848
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	8,510	8,510	8,596
273 Employer social benefits	0	0	0	8,510	8,510	8,596
27311 Employer Social Benefits - Cash	0	0	0	8,510	8,510	8,596
31 Non Financial Assets	0	0	0	533,300	533,300	538,633
311 Fixed assets	0	0	0	533,300	533,300	538,633
31112 Nonresidential buildings	0	0	0	533,300	533,300	538,633
SP2.3 Environmental Health and sanitation Services	0	0	0	710,313	716,219	717,416
21 Compensation of employees [GFS]	0	0	0	590,608	596,514	596,514
211 Wages and salaries [GFS]	0	0	0	590,608	596,514	596,514
21110 Established Position	0	0	0	590,608	596,514	596,514

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	119,705	119,705	120,902
221 Use of goods and services	0	0	0	119,705	119,705	120,902
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	9,705	9,705	9,802
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	70,000	70,000	70,700
SP2.5 Social Welfare and community services	0	0	0	507,896	511,949	512,975
21 Compensation of employees [GFS]	0	0	0	405,333	409,387	409,387
211 Wages and salaries [GFS]	0	0	0	405,333	409,387	409,387
21110 Established Position	0	0	0	405,333	409,387	409,387
22 Use of goods and services	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	51,062	51,062	51,573
272 Social assistance benefits	0	0	0	51,062	51,062	51,573
27211 Social Assistance Benefits - Cash	0	0	0	51,062	51,062	51,573
Infrastructure Delivery and Management	0	0	0	2,641,288	2,647,219	2,667,701
SP3.1 Roads and Transport services	0	0	0	958,170	958,833	967,751
21 Compensation of employees [GFS]	0	0	0	66,357	67,020	67,020
211 Wages and salaries [GFS]	0	0	0	66,357	67,020	67,020
21110 Established Position	0	0	0	66,357	67,020	67,020
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	831,813	831,813	840,131
311 Fixed assets	0	0	0	831,813	831,813	840,131
31113 Other structures	0	0	0	831,813	831,813	840,131
SP3.2 Physical and Spatial Planning Development	0	0	0	194,357	195,720	196,300
21 Compensation of employees [GFS]	0	0	0	136,357	137,720	137,720
211 Wages and salaries [GFS]	0	0	0	136,357	137,720	137,720
21110 Established Position	0	0	0	136,357	137,720	137,720
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,488,762	1,492,665	1,503,649
21 Compensation of employees [GFS]	0	0	0	390,373	394,276	394,276
211 Wages and salaries [GFS]	0	0	0	390,373	394,276	394,276
21110 Established Position	0	0	0	390,373	394,276	394,276

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	321,000	321,000	324,210
221 Use of goods and services	0	0	0	321,000	321,000	324,210
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	777,389	777,389	785,163
311 Fixed assets	0	0	0	777,389	777,389	785,163
31111 Dwellings	0	0	0	453,660	453,660	458,197
31113 Other structures	0	0	0	323,729	323,729	326,966
Economic Development	0	0	0	977,063	985,163	986,833
SP4.1 Agricultural Services and Management	0	0	0	967,063	975,163	976,733
21 Compensation of employees [GFS]	0	0	0	810,063	818,163	818,163
211 Wages and salaries [GFS]	0	0	0	810,063	818,163	818,163
21110 Established Position	0	0	0	810,063	818,163	818,163
22 Use of goods and services	0	0	0	157,000	157,000	158,570
221 Use of goods and services	0	0	0	157,000	157,000	158,570
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	73,000	73,000	73,730
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
Grand Total	0	0	0	10,406,036	10,457,767	10,510,096

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA		Goods Service	Capex	
Abuakwa North Municipal - Kukurantumi	4,917,406	1,687,060	1,066,960	7,671,427	255,742	1,312,263	392,001	1,960,006	0	0	0	0	723,541	723,541	10,406,036
Management and Administration	2,518,316	773,734	40,000	3,332,050	255,742	1,091,598	0	1,347,300	0	0	0	0	0	0	4,679,350
Central Administration	1,837,904	723,734	40,000	2,601,638	255,742	812,558	0	1,068,300	0	0	0	0	0	0	3,669,938
Administration (Assembly Office)	1,837,904	723,734	40,000	2,601,638	255,742	812,558	0	1,068,300	0	0	0	0	0	0	3,669,938
Finance	485,173	30,000	0	515,173	0	250,000	0	250,000	0	0	0	0	0	0	765,173
	485,173	30,000	0	515,173	0	250,000	0	250,000	0	0	0	0	0	0	765,173
Human Resource	128,318	10,000	0	138,318	0	12,000	0	12,000	0	0	0	0	0	0	150,318
	128,318	10,000	0	138,318	0	12,000	0	12,000	0	0	0	0	0	0	150,318
Human Resource	128,318	10,000	0	138,318	0	12,000	0	12,000	0	0	0	0	0	0	150,318
Statistics	66,921	10,000	0	76,921	0	17,000	0	17,000	0	0	0	0	0	0	93,921
	66,921	10,000	0	76,921	0	17,000	0	17,000	0	0	0	0	0	0	93,921
Statistics	66,921	10,000	0	76,921	0	17,000	0	17,000	0	0	0	0	0	0	93,921
Social Services Delivery	995,941	329,327	533,300	1,858,568	0	125,705	0	125,705	0	0	0	0	0	0	2,035,335
Education, Youth and Sports	0	203,316	0	203,316	0	10,000	0	10,000	0	0	0	0	0	0	213,316
	0	203,316	0	203,316	0	10,000	0	10,000	0	0	0	0	0	0	213,316
Office of Departmental Head	0	203,316	0	203,316	0	10,000	0	10,000	0	0	0	0	0	0	213,316
Health	590,608	88,510	533,300	1,212,418	0	101,705	0	101,705	0	0	0	0	0	0	1,314,123
	590,608	88,510	533,300	1,212,418	0	101,705	0	101,705	0	0	0	0	0	0	1,314,123
Office of District Medical Officer of Health	0	58,510	533,300	591,810	0	12,000	0	12,000	0	0	0	0	0	0	603,810
	0	58,510	533,300	591,810	0	12,000	0	12,000	0	0	0	0	0	0	603,810
Environmental Health Unit	590,608	30,000	0	620,608	0	89,705	0	89,705	0	0	0	0	0	0	710,313
	590,608	30,000	0	620,608	0	89,705	0	89,705	0	0	0	0	0	0	710,313
Social Welfare & Community Development	405,333	37,500	0	442,833	0	14,000	0	14,000	0	0	0	0	0	0	507,896
	405,333	37,500	0	442,833	0	14,000	0	14,000	0	0	0	0	0	0	507,896
Office of Departmental Head	405,333	37,500	0	442,833	0	14,000	0	14,000	0	0	0	0	0	0	507,896
Infrastructure Delivery and Management	593,086	389,000	493,660	1,475,746	0	50,000	392,001	442,001	0	0	0	0	723,541	723,541	2,641,288
	593,086	389,000	493,660	1,475,746	0	50,000	392,001	442,001	0	0	0	0	723,541	723,541	2,641,288
Physical Planning	136,357	58,000	0	194,357	0	0	0	0	0	0	0	0	0	0	194,357
	136,357	58,000	0	194,357	0	0	0	0	0	0	0	0	0	0	194,357
Office of Departmental Head	136,357	58,000	0	194,357	0	0	0	0	0	0	0	0	0	0	194,357
Works	390,373	301,000	453,660	1,145,033	0	20,000	0	20,000	0	0	0	0	323,729	323,729	1,488,762
	390,373	301,000	453,660	1,145,033	0	20,000	0	20,000	0	0	0	0	323,729	323,729	1,488,762
Office of Departmental Head	390,373	301,000	453,660	1,145,033	0	20,000	0	20,000	0	0	0	0	323,729	323,729	1,488,762
Urban Roads	66,357	30,000	40,000	136,357	0	30,000	392,001	422,001	0	0	0	0	399,812	399,812	958,170
	66,357	30,000	40,000	136,357	0	30,000	392,001	422,001	0	0	0	0	399,812	399,812	958,170
Economic Development	810,063	135,000	0	945,063	0	32,000	0	32,000	0	0	0	0	0	0	977,063
	810,063	135,000	0	945,063	0	32,000	0	32,000	0	0	0	0	0	0	977,063
Agriculture	810,063	135,000	0	945,063	0	22,000	0	22,000	0	0	0	0	0	0	967,063
	810,063	135,000	0	945,063	0	22,000	0	22,000	0	0	0	0	0	0	967,063

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	810,083	135,000	0	945,083	0	22,000	0	22,000	0	0	0	0	0	0	967,083
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Management	0	60,000	0	60,000	0	13,000	0	13,000	0	0	0	0	0	0	73,000
Natural Resource Conservation	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	0	13,000
Disaster Prevention	0	60,000	0	60,000	0	13,000	0	13,000	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,837,904
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							1,837,904
Objective	000000	Compensation of Employees					1,837,904
Program	92001	Management and Administration					1,837,904
Sub-Program	92001001	SP1: General Administration					1,837,904
Operation	000000		0.0	0.0	0.0		1,837,904
Wages and salaries [GFS]							1,837,904
	2111001	Established Post					1,837,904

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,068,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							255,742
Objective	000000	Compensation of Employees					255,742
Program	92001	Management and Administration					255,742
Sub-Program	92001001	SP1: General Administration					255,742
Operation	000000		0.0	0.0	0.0	255,742	
Wages and salaries [GFS]							232,833
	2111101	Daily rated					30,000
	2111102	Monthly paid and casual labour					123,833
	2111223	Basic PE Related Allowances					9,000
	2111243	Transfer Grants					50,000
	2111248	Special Allowance/Honorarium					20,000
Social contributions [GFS]							22,909
	2121001	13 Percent SSF Contribution					22,909
Use of goods and services							797,558
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					797,558
Program	92001	Management and Administration					797,558
Sub-Program	92001001	SP1: General Administration					602,558
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	540,300	
Use of goods and services							540,300
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					55,000
	2210201	Electricity charges					40,000
	2210202	Water					300
	2210203	Telecommunications					7,500
	2210204	Postal Charges					2,500
	2210404	Hotel Accommodations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					250,000
	2210509	Other Travel and Transportation					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	62,258	
Use of goods and services							62,258
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210623	Maintenance of Office Equipment					22,258
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
	2210511	Local travel cost					25,000
Sub-Program	92001005	SP5: Legislative Oversight					170,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	170,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services										170,000
2210709	Seminars/Conferences/Workshops - Domestic									90,000
2210905	Assembly Members Sitings All									80,000

Other expense										15,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								15,000
Program	92001	Management and Administration								15,000
Sub-Program	92001001	SP1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000

Miscellaneous other expense										15,000
2821009	Donations									15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								500,000
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern								
Location Code	0528001	Abuakwa North Municipal- Kukurantumi								

Use of goods and services										500,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								500,000
Program	92001	Management and Administration								500,000
Sub-Program	92001001	SP1: General Administration								300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					300,000

Use of goods and services										300,000
2210116	Chemicals and Consumables									300,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210511	Local travel cost									100,000
Sub-Program	92001005	SP5: Legislative Oversight								100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210709	Seminars/Conferences/Workshops - Domestic									100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	263,734
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
Use of goods and services							193,734	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						193,734
Program	92001	Management and Administration						193,734
Sub-Program	92001001	SP1: General Administration						93,734
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,734
Use of goods and services							18,734	
2210101 Printed Material and Stationery							18,734	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210623 Maintenance of Office Equipment							20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						85,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210511 Local travel cost							25,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Sub-Program	92001005	SP5: Legislative Oversights						15,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							30,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Property expense other than interest				20,000
		2814101 Rent				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Non Financial Assets						40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3112211 Office Equipment				40,000
Total Cost Centre						3,669,938

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 485,173
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	485,173
Objective	000000	Compensation of Employees		485,173
Program	92001	Management and Administration		485,173
Sub-Program	92001002	SP2: Finance and Audit		485,173
Operation	000000		0.0 0.0 0.0	485,173

Wages and salaries [GFS]			485,173
2111001	Established Post		485,173

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 250,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	250,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001002	SP2: Finance and Audit		250,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	85,000

Use of goods and services			85,000
2210122	Value Books		30,000
2210511	Local travel cost		50,000
2211101	Bank Charges		5,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	165,000
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Use of goods and services			165,000
2210804	Contract appointments		165,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						30,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance and Audit				30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						765,173

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	130,000
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210902 Official Celebrations					30,000	

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,316
Function Code	70980	Education n.e.c				
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						50,000
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Other expense						23,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				23,316
Program	92002	Social Services Delivery				23,316
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,316
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	23,316
Miscellaneous other expense						23,316
2821019 Scholarship and Bursaries						23,316
Total Cost Centre						213,316

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	12,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			12,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	30,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				561,810
Function Code	70721	General Medical services (IS)					
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							20,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Social benefits [GFS]							8,510
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,510
Program	92002	Social Services Delivery					8,510
Sub-Program	92002002	SP2.2 Public Health Services and management					8,510
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		8,510
Employer social benefits							8,510
2731103 Refund of Medical Expenses							8,510
Non Financial Assets							533,300
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					533,300
Program	92002	Social Services Delivery					533,300
Sub-Program	92002002	SP2.2 Public Health Services and management					533,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		533,300
Fixed assets							533,300
3111202 Clinics							533,300
Total Cost Centre							603,810

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 590,608
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	590,608
Objective	000000	Compensation of Employees		590,608
Program	92002	Social Services Delivery		590,608
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		590,608
Operation	000000		0.0 0.0 0.0	590,608

Wages and salaries [GFS]			590,608
2111001	Established Post		590,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 89,705
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	89,705
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		89,705
Program	92002	Social Services Delivery		89,705
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		89,705
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	89,705

Use of goods and services			89,705
2210120	Purchase of Petty Tools/Implements		10,000
2210511	Local travel cost		9,705
2210801	Local Consultants Fees (Companies)		70,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services						
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
Use of goods and services							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210120 Purchase of Petty Tools/Implements							15,000	
Total Cost Centre							710,313	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				840,063
Function Code	70421	Agriculture cs					
Organisation	177060001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							810,063
Objective	000000	Compensation of Employees					810,063
Program	92004	Economic Development					810,063
Sub-Program	92004001	SP4.1 Agricultural Services and Management					810,063
Operation	000000		0.0	0.0	0.0	810,063	
Wages and salaries [GFS]							810,063
2111001 Established Post							810,063
Use of goods and services							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70421	Agriculture cs					
Organisation	177060001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							22,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					22,000
Program	92004	Economic Development					22,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					22,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210804 Contract appointments							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							75,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					75,000
Program	92004	Economic Development					75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210804 Contract appointments							15,000
Total Cost Centre							967,063

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				154,357
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							136,357
Objective	000000	Compensation of Employees					136,357
Program	92003	Infrastructure Delivery and Management					136,357
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					136,357
Operation	000000		0.0	0.0	0.0	136,357	
Wages and salaries [GFS]							136,357
2111001 Established Post							136,357
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210511 Local travel cost							9,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210511 Local travel cost							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							40,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210804 Contract appointments							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210804 Contract appointments							20,000
Total Cost Centre							194,357

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	430,333	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			Compensation of employees [GFS]		405,333
Objective	000000	Compensation of Employees			405,333
Program	92002	Social Services Delivery			405,333
Sub-Program	92002005	SP2.5 Social Welfare and community services			405,333
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					405,333
2111001 Established Post					405,333

			Use of goods and services		25,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					12,500
2210511 Local travel cost					12,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
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Use of goods and services					12,500
2210711 Public Education and Sensitization					12,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	14,000	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			Use of goods and services		14,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			14,000
Program	92002	Social Services Delivery			14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Use of goods and services					14,000
2210511 Local travel cost					14,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,500
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							12,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		12,500
Use of goods and services							12,500
2210711 Public Education and Sensitization							12,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				51,062
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Social benefits [GFS]							51,062
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					51,062
Program	92002	Social Services Delivery					51,062
Sub-Program	92002005	SP2.5 Social Welfare and community services					51,062
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		51,062
Social assistance benefits							51,062
2721101 Exempt for Aged, Antenal and Under 5 Years							51,062
Total Cost Centre							507,896

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						13,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				13,000
Program	92005	Environmental Management				13,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				13,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
<i>Total Cost Centre</i>						13,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	410,373
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Compensation of employees [GFS]	390,373	
Objective	000000	Compensation of Employees			390,373	
Program	92003	Infrastructure Delivery and Management			390,373	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			390,373	
Operation	000000		0.0	0.0	0.0	390,373
Wages and salaries [GFS]					390,373	
2111001 Established Post					390,373	

				Use of goods and services	20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210617 Street Lights/Traffic Lights					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	200,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Use of goods and services					200,000
2210108	Construction Material				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	534,660
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi Works Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	81,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			81,000	
Program	92003	Infrastructure Delivery and Management			81,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			81,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210108	Construction Material				40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	41,000
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Use of goods and services					41,000
2210617	Street Lights/Traffic Lights				41,000

				Non Financial Assets	453,660	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			453,660	
Program	92003	Infrastructure Delivery and Management			453,660	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			453,660	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	453,660

Fixed assets					453,660
3111153	WIP - Bungalows/Flat				453,660

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					323,729	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
Non Financial Assets							323,729	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					323,729	
Program	92003	Infrastructure Delivery and Management					323,729	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					323,729	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	323,729
Fixed assets							323,729	
3111304 Markets							323,729	
Total Cost Centre							1,488,762	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						10,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							30,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							30,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<i>Total Cost Centre</i>							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	96,357		
Function Code	70451	Road transport							
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern							
Location Code	0528001	Abuakwa North Municipal- Kukurantumi							
Compensation of employees [GFS]							66,357		
Objective	000000	Compensation of Employees					66,357		
Program	92003	Infrastructure Delivery and Management					66,357		
Sub-Program	92003001	SP3.1 Roads and Transport services					66,357		
Operation	000000		0.0	0.0	0.0		66,357		
Wages and salaries [GFS]							66,357		
2111001 Established Post							66,357		
Use of goods and services							30,000		
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	30,000
Use of goods and services							30,000		
2210511 Local travel cost							30,000		

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70451	Road transport	422,001		
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern			
Location Code	0528001	Abuakwa North Municipal- Kukurantumi			

			Use of goods and services			30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210804 Contract appointments						30,000

			Non Financial Assets			392,001
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				392,001
Program	92003	Infrastructure Delivery and Management				392,001
Sub-Program	92003001	SP3.1 Roads and Transport services				392,001
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	392,001
Fixed assets						392,001
3111308 Feeder Roads						392,001

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70451	Road transport	40,000		
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern			
Location Code	0528001	Abuakwa North Municipal- Kukurantumi			

			Non Financial Assets			40,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003001	SP3.1 Roads and Transport 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
3111308 Feeder Roads						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	399,812
Function Code	70451	Road transport						
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
Non Financial Assets							399,812	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						399,812
Program	92003	Infrastructure Delivery and Management						399,812
Sub-Program	92003001	SP3.1 Roads and Transport services						399,812
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	399,812
Fixed assets							399,812	
3111308 Feeder Roads							399,812	
<i>Total Cost Centre</i>							958,170	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				138,318
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							128,318
Objective	000000	Compensation of Employees					128,318
Program	92001	Management and Administration					128,318
Sub-Program	92001003	SP3: Human Resource Management					128,318
Operation	000000		0.0	0.0	0.0	128,318	
Wages and salaries [GFS]							128,318
2111001 Established Post							128,318
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							12,000
Objective	640101	Improve human capital development and management					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001003	SP3: Human Resource Management					12,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
Total Cost Centre							150,318

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,921
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							66,921
Objective	000000	Compensation of Employees					66,921
Program	92001	Management and Administration					66,921
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					66,921
Operation	000000		0.0	0.0	0.0	66,921	
Wages and salaries [GFS]							66,921
2111001 Established Post							66,921
Use of goods and services							10,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					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							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							17,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					17,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210511 Local travel cost							17,000
Total Cost Centre							93,921
Total Vote							10,406,036

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	
Abaakwa North Municipal- Kukurantumi	4,917,406	1,687,060	1,066,960	7,671,427	255,742	1,312,263	392,001	1,960,006	0	0	0	0	0	723,541	723,541	10,406,036
Management and Administration	2,518,316	773,734	40,000	3,332,050	255,742	1,091,558	0	1,347,300	0	0	0	0	0	0	0	4,679,350
SP1: General Administration	1,837,904	423,734	40,000	2,301,638	255,742	617,558	0	873,300	0	0	0	0	0	0	0	3,174,938
SP2: Finance and Audit	485,173	30,000	0	515,173	0	250,000	0	250,000	0	0	0	0	0	0	0	765,173
SP3: Human Resource Management	128,318	10,000	0	138,318	0	12,000	0	12,000	0	0	0	0	0	0	0	150,318
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	66,921	195,000	0	261,921	0	42,000	0	42,000	0	0	0	0	0	0	0	303,921
SP5: Legislative Oversight	0	115,000	0	115,000	0	170,000	0	170,000	0	0	0	0	0	0	0	285,000
Social Services Delivery	995,941	329,327	533,300	1,858,568	0	125,705	0	125,705	0	0	0	0	0	0	0	2,035,535
SP2.1 Education, youth & sports and Library services	0	203,316	0	203,316	0	10,000	0	10,000	0	0	0	0	0	0	0	213,316
SP2.2 Public Health Services and management	0	58,510	533,300	591,810	0	12,000	0	12,000	0	0	0	0	0	0	0	603,810
SP2.3 Environmental Health and sanitation Services	590,608	30,000	0	620,608	0	89,705	0	89,705	0	0	0	0	0	0	0	710,313
SP2.5 Social Welfare and community services	405,333	37,500	0	442,833	0	14,000	0	14,000	0	0	0	0	0	0	0	507,896
Infrastructure Delivery and Management	593,086	389,000	493,660	1,475,746	0	50,000	392,001	442,001	0	0	0	0	0	723,541	723,541	2,641,288
SP3.1 Roads and Transport services	66,357	30,000	40,000	136,357	0	30,000	392,001	422,001	0	0	0	0	0	399,812	399,812	958,170
SP3.2 Physical and Spatial Planning Development	136,357	58,000	0	194,357	0	0	0	0	0	0	0	0	0	0	0	194,357
SP3.3 Public Works, rural housing and water management	390,373	301,000	453,660	1,145,033	0	20,000	0	20,000	0	0	0	0	0	323,729	323,729	1,488,762
Economic Development	810,063	135,000	0	945,063	0	32,000	0	32,000	0	0	0	0	0	0	0	977,063
SP4.1 Agricultural Services and Management	810,063	135,000	0	945,063	0	22,000	0	22,000	0	0	0	0	0	0	0	967,063
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Environmental Management	0	60,000	0	60,000	0	13,000	0	13,000	0	0	0	0	0	0	0	73,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	0	0	13,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Abuakwa North Municipal- Kukurantumi	5,210,888	5,210,888	5,262,997
1_No Poverty	102,562	102,562	103,588
11_Sustainable Cities and Communities	949,813	949,813	959,311
13_Climate Action	73,000	73,000	73,730
16_Peace, Justice, and Strong Institutions	1,576,291	1,576,291	1,592,054
17_Partnerships for the Goals	307,000	307,000	310,070
2_Zero Hunger	157,000	157,000	158,570
3_Good Health and Well-Being	603,810	603,810	609,848
4_ Quality Education	213,316	213,316	215,450
6_Clean Water and Sanitation	119,705	119,705	120,902
9_Industry, Innovation, and Infrastructure	1,108,389	1,108,389	1,119,473
Grand Total	0	0	0
	5,210,888	5,210,888	5,262,997

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	5,232,888	5,232,888	5,285,217
9101 - Generic Operations	0	0	0	3,015,980	3,015,980	3,046,140
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	894,034	894,034	902,974
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	151,500
910109 - Supervision and coordination	0	0	0	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,097,029	1,097,029	1,107,999
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	656,918	656,918	663,487
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	77,000	77,000	77,770
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	22,000	22,000	22,220
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	25,000	25,000	25,250
9104 - EDUCATION	0	0	0	143,316	143,316	144,750
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	123,316	123,316	124,550
9105 - HEALTH	0	0	0	70,510	70,510	71,216
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,510	8,510	8,596
910503 - Public Health services	0	0	0	62,000	62,000	62,620
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	102,562	102,562	103,588
910601 - Social intervention programmes	0	0	0	51,062	51,062	51,573
910602 - Gender empowerment and mainstreaming	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	26,500	26,500	26,765
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	375,000	375,000	378,750
910805 - Administrative and technical meetings	0	0	0	285,000	285,000	287,850
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	119,705	119,705	120,902
910901 - Environmental sanitation Management	0	0	0	104,705	104,705	105,752
910902 - Solid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	58,000	58,000	58,580
911002 - Land use and Spatial planning	0	0	0	29,000	29,000	29,290
911003 - Street Naming and Property Addressing System	0	0	0	29,000	29,000	29,290
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	280,000	280,000	282,800
911301 - Treasury and accounting activities	0	0	0	85,000	85,000	85,850
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	165,000	165,000	166,650
9115 - TRANSPORT	0	0	0	851,813	851,813	860,331
911501 - Management of transport services	0	0	0	851,813	851,813	860,331
9117 - Department of Statistics	0	0	0	27,000	27,000	27,270
911701 - Data and information dissemination	0	0	0	27,000	27,000	27,270
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	22,000	22,000	22,220
911801 - Personnel and Staff Management	0	0	0	22,000	22,000	22,220
Grand Total	0	0	0	5,232,888	5,232,888	5,285,217

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	5,255,797	5,256,026	5,308,355
	22,909	23,138	23,138
	22,909	23,138	23,138
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	894,034	894,034	902,974
	555,300	555,300	560,853
	300,000	300,000	303,000
	38,734	38,734	39,121
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	40,400
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	60,000	60,000	60,600
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
	25,000	25,000	25,250
	100,000	100,000	101,000
	25,000	25,000	25,250
910109 - Supervision and coordination	5,000	5,000	5,050
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	13,000	13,000	13,130
	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,097,029	1,097,029	1,107,999
	200,000	200,000	202,000
	573,300	573,300	579,033
	323,729	323,729	326,966
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	656,918	656,918	663,487
	82,258	82,258	83,080
	40,000	40,000	40,400
	534,660	534,660	540,007
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	30,000	30,000	30,300
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	22,000	22,000	22,220
	12,000	12,000	12,120
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	123,316	123,316	124,550
	100,000	100,000	101,000
	23,316	23,316	23,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,510	8,510	8,596
	8,510	8,510	8,596
910503 - Public Health services	62,000	62,000	62,620
	12,000	12,000	12,120
	30,000	30,000	30,300
	20,000	20,000	20,200
910601 - Social intervention programmes	51,062	51,062	51,573
	51,062	51,062	51,573
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	12,500	12,500	12,625
	12,500	12,500	12,625
910605 - Combating domestic violence and human trafficking	26,500	26,500	26,765
	12,500	12,500	12,625
	14,000	14,000	14,140
910701 - Disaster management	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	285,000	285,000	287,850
	170,000	170,000	171,700
	100,000	100,000	101,000
	15,000	15,000	15,150
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	104,705	104,705	105,752
	89,705	89,705	90,602
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910902 - Solid waste management				15,000	15,000	15,150
				15,000	15,000	15,150
911002 - Land use and Spatial planning				29,000	29,000	29,290
				9,000	9,000	9,090
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				29,000	29,000	29,290
				9,000	9,000	9,090
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				20,000	20,000	20,200
				20,000	20,000	20,200
911301 - Treasury and accounting activities				85,000	85,000	85,850
				85,000	85,000	85,850
911302 - Internal audit operations				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				165,000	165,000	166,650
				165,000	165,000	166,650
911501 - Management of transport services				851,813	851,813	860,331
				30,000	30,000	30,300
				422,001	422,001	426,221
				399,812	399,812	403,810
911701 - Data and information dissemination				27,000	27,000	27,270
				10,000	10,000	10,100
				17,000	17,000	17,170
911801 - Personnel and Staff Management				22,000	22,000	22,220
				10,000	10,000	10,100
				12,000	12,000	12,120
Grand Total	0	0	0	5,255,797	5,256,026	5,308,355

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Abuakwa North Municipal- Kukurantumi	5,255,797	5,256,026	5,308,355
70111 Exec. & leg. Organs (cs)	1,599,201	1,599,430	1,615,193
	835,467	835,696	843,822
	500,000	500,000	505,000
	263,734	263,734	266,371
70112 Financial & fiscal affairs (CS)	329,000	329,000	332,290
	20,000	20,000	20,200
	279,000	279,000	281,790
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	58,000	58,000	58,580
	18,000	18,000	18,180
	40,000	40,000	40,400
70360 Public order and safety n.e.c	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
	10,000	10,000	10,100
70421 Agriculture cs	157,000	157,000	158,570
	30,000	30,000	30,300
	22,000	22,000	22,220
	30,000	30,000	30,300
	75,000	75,000	75,750
70451 Road transport	891,813	891,813	900,731
	30,000	30,000	30,300
	422,001	422,001	426,221
	40,000	40,000	40,400
	399,812	399,812	403,810
70560 Environmental protection n.e.c	13,000	13,000	13,130
	13,000	13,000	13,130
70610 Housing development	1,098,389	1,098,389	1,109,373
	20,000	20,000	20,200
	20,000	20,000	20,200
	200,000	200,000	202,000
	534,660	534,660	540,007
	323,729	323,729	326,966

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Abuakwa North Municipal- Kukurantumi	5,255,797	5,256,026	5,308,355
70111 Exec. & leg. Organs (cs)	1,599,201	1,599,430	1,615,193
70112 Financial & fiscal affairs (CS)	329,000	329,000	332,290
70133 Overall planning & statistical services (CS)	58,000	58,000	58,580
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	157,000	157,000	158,570
70451 Road transport	891,813	891,813	900,731
70560 Environmental protection n.e.c	13,000	13,000	13,130
70610 Housing development	1,098,389	1,098,389	1,109,373
70620 Community Development	102,562	102,562	103,588
70721 General Medical services (IS)	603,810	603,810	609,848
70740 Public health services	119,705	119,705	120,902
70980 Education n.e.c	213,316	213,316	215,450
Grand Total	0	0	0
	5,255,797	5,256,026	5,308,355