



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024


ABUAKWA SOUTH MUNICIPAL ASSEMBLY

RESOLUTION

At the General Assembly meeting of the Abuakwa South Municipal Assembly held on 31st October, 2023 at the Municipal Assembly Hall, Kibi, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,060,225.41	GH¢ 4,910,834.52	GH¢ 25,134,624.09

Total Budget GH¢ 36,105,684.02



**HABIB MOHAMMED (MR.)
(MUNICIPAL CO-ORDINATING DIRECTOR)**



**HON. BERNARD K. AMOAKO ATTA
(PRESIDING MEMBER)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

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

Location and Size

It is located in the central portion of Eastern Region with a total land area of 725km² (current land size yet to be determined after the split). The Municipality is bounded by 6 Municipals namely Atiwa West Municipal to the North-West, Fanteakwa South Municipal to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour Municipal to the south-west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality.

Population Structure

Currently, the population of the municipality is 92,638 according to the GSS 2020 Population Housing Census. Out of this figure, 43,364 are males and 49,274 are females, representing 46.81% and 53.19% respectively. The population of the Municipality is projected to be approximately 94,604 by 2024 at a growth rate of 2.1% by 2024.

VISION

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

MISSION

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

CORE FUNCTIONS

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

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

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

DISTRICT ECONOMY

Agriculture

The main occupation in the Municipality is farming, with about 70% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana. The challenge is that most of the farm produce go bad due to inadequate processing centers and markets.

Road Network

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and 208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved. Also, utilities available in the Municipality are electricity, water and telecommunication which are very crucial for development.

Mining

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

Health

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centers, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO

ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

Education

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

Market Centres

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

Water and Sanitation

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

Tourism

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

Energy

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

Key Issues/Challenges

- Upsurge in Illegal Mining
- Inadequate Economic Infrastructure
- Poor Quality and Inadequate Road Transport Network (Feeder Roads)
- Inadequate Opportunities and Social Protection for the Marginalised and Vulnerable (Inadequate Protection for Children, Persons with Disabilities)
- Low Agricultural Productivity
- High levels of Environmental Degradation
- Inadequate Potable Water Provision
- Limited Revenue Potential

KEY ACHIEVEMENTS IN 2023

Finances

In the period under review, the Assembly achieved 53.21% as at the end of August, 2023 against the projected 55% of its Internally Generated Fund collection. Looking at this performance, it is envisaged that, the Assembly would have exceeded or at least clocked its target for the fiscal year by December, 2023.

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

The Assembly as at August 2023, had implemented 46 out of the 62 operations and implemented 12 out of 14 Projects outlined in the 2023 Annual Action Plan and a revenue performance of 29.04% representing GH¢ 6,600,437.47 out of a total budget of GH¢ 22,721,557.41 as at 31st August, 2023. This is relatively higher than the performance in the previous period in 2022 which stood at 20.95%.

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

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

Infrastructure Delivery and Management

- Completed the Construction of 2 No. Doctors' Quarters at Kyebi.
- Completed the Reshaping of 14Km Feeder Roads.

Trade and Industry

- Completed the construction of a1 No 2 Storey 19 Unit lockable stores at Apedwa (DACF – RFG).
- Completed the construction of a 1 No. 20 Unit lockable stores at Apapam.
- Completed the construction of a 2 No. 24 unit lockable stores at Bunso.
- Completed the Construction of Internal Infrastructure Facilities, 3-Storey 44 Room Hostel and Construction of 300 Seating Capacity Auditorium and Restaurant (World Bank).
- Completed the construction of a 1no. 20-Unit Market Stalls, Open Gravelling with Kress, WC Toilet and Urinal at Kwasi Komfo.

Education

- Supplied 798 No. Dual Desks to Ghana Education Service.

Agriculture

- Supplied Of Fifteen Thousand (15,000) Coconut Seedlings to Farmers for Free – PERD.
- Supplied Fifty-Three Thousand Four Hundred and Twenty-Eight (53,428) Oil Palm Seedlings to Farmers for Free – PERD.
- Supplied 50No Bee Hives to Farmers

- Planted 2,500 No Trees, Municipal Wide (Green Ghana Day)

Social Welfare And Community Development

- Under the Disability Fund, over 69 PWDs have been supported in varied businesses, tradesmanship, education and health services among others.
- Periodic intensive public education was provided in selected communities, municipal wide, on community development related issues, child rights and abuse, family planning strategies and the likes.
- Regular visitations were conducted at SoS's in the municipality to ensure compliance and order according to the national standards.
- All other things being equal, the assembly could have covered and provided assistance to a lot more persons with disabilities had the District Assembly Fund been regular

REVENUE AND EXPENDITURE PERFORMANCE

The tables below depicts how the Abuakwa South Municipal Assembly fared in terms of actual revenue generated/received against its actual expenditure in the previous years leading to 2024

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	293,595.00	241,242.53	223,926.64	185,467.00	167,510.44	79,404.00	11.55%
Basic Rates	3,000.00	-	3,000.00	-	3,000.00	-	-
Fees	224,023.00	122,363.00	277,661.05	195,844.00	253,071.05	99,596.00	14.48%
Fines	4,000.00	-	1,000.00	-	5,500.00	6,300.00	0.92%
Licences	496,622.94	422,018.65	496,622.94	450,003.28	607,010.89	326,745.49	47.51%
Land	68,400.00	65,984.00	141,068.36	253,628.84	185,000.00	125,204.65	18.21%
Rent	15,256.15	71,949.00	60,000.00	138,884.00	62,420.00	50,440.00	7.33%
Investment	-	-	-	-	-	-	-
Sub-Total	1,104,897.09	923,557.18	1,203,278.99	1,223,827.12	1,283,512.38	687,690.14	100%
Royalties	78,931.64	145,834.26	98,931.64	89,064.61	106,000.00	51,693.82	-
Total	1,183,828.73	1,069,391.44	1,302,210.63	1,312,891.73	1,389,512.38	739,383.96	100%

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	1,183,829.63	1,069,391.44	1,302,211.00	1,312,891.73	1,389,512.38	739,383.96	53.21%
Compensation Transfer	2,091,403.06	3,298,634.18	3,227,633.74	3,587,893.07	5,112,970.44	4,196,614.34	82.08%
Goods and Services Transfer	96,969.00	57,902.60	121,261.00	37,160.40	89,000.00	25,413.70	28.55%
Assets Transfer	--	--	25,180.00	0	25,180.00	-	-
DACF	3,922,241.00	850,895.14	3,769,781.60	1,886,691.89	3,092,384.42	829,265.74	26.82%
DACF-RFG	1,729,001.00	1,687,979.40	2,779,088.70	1,134,512.80	1,587,943.63	-	-
MAG	105,366.00	89,516.44	72,867.00	72,866.55	121,197.23	118,197.24	97.52%
Secondary Cities	25,087,082.72	5,832,206.34	16,872,322.75	-	9,318,854.31	330,087.00	3.54%
MP-CF	300,000.00	413,477.67	600,000.00	520,777.15	984,515.00	361,475.49	36.72%
Other Donor Support Transfer	-	-	-	-	1,000,000.00	-	-
Total	34,515,892.41	13,300,003.21	28,770,345.79	8,552,793.59	22,721,557.41	6,600,437.47	29.05%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,200,674.48	3,453,300.53	3,438,333.18	3,845,430.87	5,399,705.22	4,297,549.42	79.59%
Goods and Service	2,855,774.38	1,742,158.38	3,128,984.57	2,437,701.17	4,717,349.44	1,736,738.66	36.82%
Assets	29,459,443.55	3,789,161.97	22,203,028.06	5,613,693.67	12,604,502.75	3,350,649.44	26.58%
Total	34,515,892.41	8,984,620.88	28,770,345.81	11,896,825.71	22,721,557.41	9,384,937.52	41.30%

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

- Deepen Political and Administrative Decentralization.
- Promote Sustainable, Spatially Integrated Development of Human Settlements in the Municipality
- Enhance Equitable Access to, and Participation in Quality Education at all levels
- Ensure Accessible and Quality Universal Health Coverage (UHC) for all
- Reduce Environmental Pollution
- Promote Equal Opportunities for Persons with Disability in Social and Economic Development
- Modernize and Enhance Agricultural Production Systems
- Support Entrepreneurship and MSME Development
- Promote Proactive Planning and Implementation for Disaster Prevention and Mitigation.
- Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- Enhance Domestic Trade

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 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Health Care Delivery	Institutional Maternal Mortality Rate	0	57.6/10 0,000LB	0	49.4/100, 000 LB	0	0	0	0	0	0	
	OPD Attendance Rate	90,000.00	96,846.00	28.57%	20%	25%	-	30%	31.50	33.07	34.73	
	Immunization Coverage (Penta 3)	100%	161%	100 %	96%	100 %	69%	100%	100%	100 %	100%	
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:	• Primary	90%	85.9%	95%	80.4%	95%	90%	95%	95%	97%	97%
		• JHS	95%	77%	90%	75.2%	90%	85%	90%	93%	95%	95%
		• SHS	100%	110%	100%	113%	100%	95%	100%	100%	100%	100%
		Net Enrolment Rate:	100%									
Performance Rate JHS (BECE)	• Primary	85%	80%	85%	71.3%	85%	70%	70%	75%	80%	85%	
	• JHS	70%	40.2%	80%	46.5%	80%	75%	75%	82%	85%	90%	
	• SHS	77%	61.3%	80%	67.2%	80%	71%	80%	80%	85%	95%	
SHS (WASSCE)	• Boys	100%	60%	100%	64.8%	100%	66.7%	70.3%	74.8%	98%	100%	
	• Girls	100%	63.97%	100%	62.3%	100%	62.4%	72.1%	76.5%	98%	100%	
Percentage pass in Core subjects:	• Boys	100%	61.64%	100%	51.3%	100%	81.7%	85%	85.6%	90.3%	100%	
	• Girls	100%	60.2%	100%	47.1%	100%	84.1%	88%	88.5%	92.5%	100%	

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 Livelihood of the poor, vulnerable, marginalized and children in the Municipality	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	100%	62%	100%	31 %	100%	35%	100%	100 %	100 %	100%	
		Proportion of women in registered women groups trained, empowered economically and are self-dependent	100%	92.3%	100 %	59 %	100 %	40%	100 %	100 %	100%	
			Percentage of reported Child maintenance Cases settled	100%	90%	100%	51%	100%	31%	100 %	100%	100%
Improved access to Safe and Reliable Water Supply services for all	Percentage of District Population with sustainable access to safe water sources	80%	60%	83%	75%	85%	78%	85%	90%	95%	100%	
Improved condition of Road Networks in the Municipality	Proportionate reduction in Travel Time (1hour per Kilometer- 1hr/km)	80kmh	40kmh	50kmh	40kmh	50kmh	43kmh	75kmh	80kmh	85kmh	90kmh	
Improved Domestic Resource Mobilization (Internally Generated Fund (IGF)	Proportionate growth in IGF over previous year's performance	10%	14%	15%	22.77%	15%	-	15%	15%	15%	15%	
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (Flush toilets, KVIP, household Latrines	40%	38.1%	100%	39.25%	60%	39.80%	65 %	70 %	75 %	80%	
Enhanced preparedness for Disaster mitigation, Municipal-wide	Percentage of District population at risk of potential disasters	0%	0.85%	0.65%	0.28%	0.40%	0.32%	0.25%	0.20%	0.15%	0.10%	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops.	Cassava	35.0mt/Ha	20.8mt/Ha	100%	59.43%	100%	69.47%	100%	100%	100%	100%	
		Maize	8.0mt/Ha	5.01mt/Ha	100%	62.63%	100%	36.88%	100%	100%	100%	100%	
		Plantain	8.0mt/Ha	5.1mt/Ha	100%	63.75%	100%	97.80%	100%	100%	100%	100%	
		Cocoyam	15.0mt/Ha	12.5mt/Ha	100%	83.33%	100%	73.33%	100%	100%	100%	100%	
		Growth in Livestock and Poultry population	<ul style="list-style-type: none"> • Poultry • Cattle 	5%	7.55%	5%	7.55%	10%	5%	10%	13%	15%	20%
				40%	31.72%	45%	31.72%	45%	5%	10%	15%	17%	20%
				90%	89.01%	90%	89.01%	90%	10%	12%	15%	17%	20%
		Goat	90%	89.01%	90%	89.01%	90%	10%	12%	15%	17%	20%	
		Sheep	80%	70.04%	80%	70.04%	80%	12%	15%	17%	20%	25%	
		Pig	60%	46.17%	60%	46.17%	50%	4%	8%	10%	12%	15%	
Local Economic Development (LED) enhanced	Proportion of trainees engaged in income generating activities	100%	42%	100%	65.81%	100%	66.67%	100%	100%	100%	100%		

Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategies to adopt for improving internally revenue generation in 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 public durbars and announcement.

Conduct Routine monitoring of revenue collection

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

Participatory Fee Fixing Process

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

Capacity Building for Revenue Collectors

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

Build database on food vendors for revenue tracking

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

Improve markets for revenue generation

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

Update Revenue Items Database for the Assembly

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

Equip Revenue Collectors

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

Revenue Mobilization Committee

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

Deepen the usage of the Electronic 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 notices of rate to all property and business owners latest by 31st December, 2023.

Collaboration with the private sector

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Committee Meetings	Number of meetings held for each statutory committee	3	2	3	3	3	3
Capacity Building	Number of Capacity Building Programmes organized for staff and assembly	4	2	4	4	4	4
Audit Committee Meeting	Number of Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Acquisition of Movables and Immovable Asset
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical meetings	
Support to Traditional Authorities	
Legal services	
Internal Management of the Organization	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Number Financial Reports submitted	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31st March	Non-applicable	31st March	31st March	31st March	31st March
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	Non-applicable	15%	15%	15%	15%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	118	130	140	140	140	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget	Composite Action Plan and Budget approved by General Assembly	7th October	31th October	31th October	31th October	31th October	31th October
Social Accountability meetings	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data and information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipal. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	10	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of eleven (11) from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
-							
Teachers Quarters constructed, Municipal Wide	Number of Teachers Quarters constructed	-	-	1	1	1	1
Furniture and fittings supplied to schools	No. of Mono/Dual Desks supplied	1,200	1,598	1,500	1,500	1,500	1,500
Staff Development and Training for Teachers organised	No. of Trainings organised	1	1	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	Acquisition of movables and immovable asset
Support to teaching and learning delivery (schools and teachers awards scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nurses Quarters constructed, Municipal Wide	No of nurses quarters constructed	-	-	-	1	1	1
CHPS compound constructed	No of CHPS compound constructed	1	-	-	1	1	1
Organise public education on health issue, Municipal Wide	No. of public engagements held	3	2	4	4	4	4
HIV/AIDS activities conducted	No of condoms and test kits distributed	2,500	1000	3,000	3,500	4,000	4,500
	Frequency of public Sensitisation organised	4	2	4	4	4	4

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	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health promotional activities to create awareness on HIV/AIDS organized	Number of health promotional activities on HIV/ AIDS awareness creation organized	4	2	4	4	4	4
PWDs supported in the Municipality	Percentage of PWDs benefited from the PWD fund	62%	26%	80%	85%	90%	95%
Child maintenance cases settled, Municipal Wide	Percentage of child maintenance cases settled	90%	51%	100%	100%	100%	100%
Women in registered women groups trained and empowered	Percentage of women in registered women groups trained and empowered economically	85%	59%	90%	95%	100%	100%
Families educated on the negative effects of Gender Based Violence/ Domestic abuse	Number of Families educated on the negative effects of Gender Based Violence / Domestic Abuse	54	31	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. of working days to obtain certificate	20	30	15	15	15	15
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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
Communities in the municipality certified as ODF	No of communities certified as ODF	-	-	2	2	2	2
Flush Toilets, KVIPS, House Hold Latrines made easily accessible	No of Public Toilets constructed	-	-	-	1	1	1
Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m
Refuse Dumps evacuated and levelled	No of dumps evacuated and levelled	2	1	4	5	5	6
Markets and public places fumigated	Frequency of fumigation and disinfection	7	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development permits issued	Number of Development permits issued	47	70	80	90	100	47
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	1	1	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	
Parks and gardens operations	

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads (Feeder) Reshaped Municipal wide	Length of Roads Reshaped	90km	87km	85km	58km	90km	90km
Boreholes constructed and mechanised Municipal Wide	No. of boreholes constructed and mechanised	1	0	7	2	2	3
Markets constructed and maintained, Municipal Wide	No of markets maintained	1	1	2	3	3	4
	No of markets constructed	1	0	1	1	1	1
Official and residential buildings maintained	No of official buildings maintained	1	1	1	1	1	1
	No. of residential Buildings maintained	3	1	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance, rehabilitation, refurbishment, and upgrading of existing assets
	Acquisition of movables and immovable assets

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Urban Roads Department is structured into various units headed by Head of Urban Roads Department:

- Maintenance Unit
- Quantity Survey Unit
- Geodetic Survey Unit
- Material Quality Unit
- Traffic Management Unit

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

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

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

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

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Urban roads paved	Length of roads paved	90km	95km	108km	126km	144km	162km
Pot holes filled and patched	Length of roads patched and filled	50km	32km	50km	50km	40km	40km
Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Acquisition of movables and immovable asset
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

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
Local Economic Development Programmes organised	No of LED programmes organised	6	4	3	8	12	14
Organised and identifiable groups resourced economically	No of people benefited from LED programmes	423	277	500	515	520	530
People Cooperatives registered and trained	No of people registered	200	95	250	300	300	350
	No of people trained	200	50	250	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural Extension farms and homes visited	No of Agricultural extension farms and homes visited	5,827	397	7,000	7,000	8,000	8,500
Crop demonstration plots established	No of crop demonstration plots established	14	4	15	15	20	25
Animal health Extension (AHE) and Disease Surveillance of livestock	No of animal health extension (AHE) and Disease Surveillance of livestock programmes organised	5	3	6	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and demonstration farms	Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Programmes on Disaster and Risk Management organised	No of sensitization programmes on disaster and risk management organised	4	-	4	4	4	4
Communities sensitised on disaster prevention and management	Number of communities sensitised	12	10	25	30	30	40
Disaster volunteer groups (DVGs) formed and sustained	Number of DVGs formed and sustained	2	1	2	2	2	2
Disaster victims supported	No of disaster victims supported with relief items	105	256	100	150	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees planted municipal wide	No of trees planted	1,800	2,100	2,500	2,700	2,900	3,000
Climate change activities organised	Number of climate change activities organized	4	2	4	4	4	4
Community mining sites visited or monitored, municipal wide	Frequency of monitoring conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	3111153	Complete the Construction of a 3 Storey 44 Rooms Hostel at greenery site, Kibi (GSCSP)	JABORAH CONST. LTD	95%	4,720,403.37	3,890,988.78	829,414.59	829,414.59	-	-	-
2.	3111153	Complete the Construction of 300 seating capacity auditorium and restaurant at greenery site, Kibi (GSCSP)	CEPHIL CONT. LTD	98%	3,223,608.09	2,562,420.59	661,187.50	661,187.50			
3.	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall)	Gods Favour and Mercy Lot 1	18%	5,796,297.93	648,777.47	5,147,520.46	4,847,520.46			
4.	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall)	Joevide Lot 2	16%	4,114,304.54	791,206.50	3,323,098.04	3,023,098.04			
5.	3111361	Complete the Construction of access roads to kibi greenery site (GSCSP)	KNAPO Construction LTD	49%	2,045,241.44	1,241,159.40	804,082.04	2,809,281.85			
6.	3111354	Complete the construction of 1No Teachers Quarters at Akwadum	Fabin Ventures	56%	580,000	200,000.00	280,000.00	280,000.00			

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

MMDA:

#	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.	KG School	Construction of 1no KG at OMAN Local Authority School	DACF	200,000.00	Concept Note
2.	Road	Conduct paving of Car Park and Bitumen Surfacing of 400m Road linking the Modern Market and Community Centre at the Kibi	GSCSP	6,149,626.70	Concept Note
3.	Pitching Storm Drain	Construction of a stone Pitching Storm Drain at the Shopping Mall to the ASMA Junction, Newtown to the Birim River and Cocobod-Shed to the ECG, Kyebi	GSCSP	4,771,649.25	Concept Note
4.	Market	Undertake external works at Bunso Market	DACF	200,000.00	Concept Note
				11,321,275.95	

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	6,060,225		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,105,684	123,287		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	1,722,278		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	155,973		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	114,238		
210102 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	422,848		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	1,208,763		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	24,238		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	174,238		
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	16,088,112		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	177,864		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	62,500		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	11,327		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,075,169		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,141,791		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	120,738		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	189,238		
640101 Improve human capital development and management	0	222,857		
Grand Total ¢	36,105,684	36,105,684	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
156 02 00 001 23				
Finance, ,	36,105,684.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Basic Rate				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Property Rate				
Property income [GFS]	332,458.67	0.00	0.00	0.00
1412022 Property Rate	332,458.67	0.00	0.00	0.00
<i>Output</i> 0004 Lands				
Property income [GFS]	213,919.68	0.00	0.00	0.00
1412003 Stool Land Revenue	213,919.68	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	6,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
Sales of goods and services	240,646.05	0.00	0.00	0.00
1422155 Registration fee	240,646.05	0.00	0.00	0.00
<i>Output</i> 0007 License				
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430015 Fines	5,500.00	0.00	0.00	0.00
<i>Output</i> 0008 Fines				
Sales of goods and services	679,555.60	0.00	0.00	0.00
1422003 Hawkers License	679,555.60	0.00	0.00	0.00
<i>Output</i> 0009 DACF				
Property income [GFS]	94,920.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	94,920.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF-RFG				
From foreign governments(Current)	143,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
<i>Output</i> 0011 GSCSP				
From foreign governments(Current)	5,813,695.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,813,695.78	0.00	0.00	0.00
<i>Output</i> 0012 MP/CF				
From foreign governments(Current)	25,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0013 GOG				
From foreign governments(Current)	3,029,307.28	0.00	0.00	0.00
1331002 DACF - Assembly	3,029,307.28	0.00	0.00	0.00
<i>Output</i> 0014 Royalties				
From foreign governments(Current)	720,400.50	0.00	0.00	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
1331011	District Development Facility	720,400.50	0.00	0.00	0.00
<i>Output</i>	0016 GOG Goods and Services				
	From foreign governments(Current)	850,000.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
<i>Output</i>	0017 GSCSP				
	From foreign governments(Current)	23,948,100.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	23,948,100.46	0.00	0.00	0.00
Grand Total		36,105,684.02	0.00	0.00	0.00

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 South Municipal - Kibi	0	0	0	36,105,684	36,166,286	36,466,741
Management and Administration	0	0	0	5,156,372	5,187,009	5,207,935
	0	0	0	2,862,362	2,890,533	2,890,985
	0	0	0	1,140,096	1,142,561	1,151,497
	0	0	0	300,000	300,000	303,000
	0	0	0	681,057	681,057	687,868
	0	0	0	172,857	172,857	174,586
Social Services Delivery	0	0	0	4,105,289	4,119,637	4,146,342
	0	0	0	1,459,760	1,474,108	1,474,358
	0	0	0	298,476	298,476	301,461
	0	0	0	350,000	350,000	353,500
	0	0	0	1,419,250	1,419,250	1,433,443
	0	0	0	247,553	247,553	250,028
	0	0	0	330,251	330,251	333,553
Infrastructure Delivery and Management	0	0	0	25,653,939	25,662,214	25,910,479
	0	0	0	895,446	903,720	904,400
	0	0	0	83,387	83,387	84,221
	0	0	0	200,000	200,000	202,000
	0	0	0	557,265	557,265	562,838
	0	0	0	472,848	472,848	477,576
	0	0	0	23,444,993	23,444,993	23,679,443
Economic Development	0	0	0	1,064,519	1,071,862	1,075,164
	0	0	0	764,308	771,651	771,951
	0	0	0	28,476	28,476	28,761
	0	0	0	271,735	271,735	274,452
Environmental Management	0	0	0	125,565	125,565	126,820
	0	0	0	25,565	25,565	25,820
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	36,105,684	36,166,286	36,466,741

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 South Municipal - Kibi	0	0	0	36,105,684	36,166,286	36,466,741
Management and Administration	0	0	0	5,156,372	5,187,009	5,207,935
SP1: General Administration	0	0	0	3,460,673	3,478,057	3,495,280
21 Compensation of employees [GFS]	0	0	0	1,738,395	1,755,779	1,755,779
211 Wages and salaries [GFS]	0	0	0	1,652,794	1,669,322	1,669,322
21110 Established Position	0	0	0	1,053,803	1,064,342	1,064,342
21111 Wages and salaries in cash [GFS]	0	0	0	98,137	99,118	99,118
21112 Wages and salaries in cash [GFS]	0	0	0	500,853	505,862	505,862
212 Social contributions [GFS]	0	0	0	85,601	86,457	86,457
21210 Actual social contributions [GFS]	0	0	0	85,601	86,457	86,457
22 Use of goods and services	0	0	0	1,482,041	1,482,041	1,496,861
221 Use of goods and services	0	0	0	1,482,041	1,482,041	1,496,861
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	45,500	45,500	45,955
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	379,000	379,000	382,790
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	485,212	485,212	490,064
22109 Special Services	0	0	0	166,353	166,353	168,016
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	133,476	133,476	134,811
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	85,057	85,057	85,908
282 Miscellaneous other expense	0	0	0	85,057	85,057	85,908
28210 General Expenses	0	0	0	85,057	85,057	85,908
31 Non Financial Assets	0	0	0	125,180	125,180	126,432
311 Fixed assets	0	0	0	125,180	125,180	126,432
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	720,031	725,998	727,231
21 Compensation of employees [GFS]	0	0	0	596,743	602,711	602,711
211 Wages and salaries [GFS]	0	0	0	596,743	602,711	602,711
21110 Established Position	0	0	0	391,834	395,753	395,753
21112 Wages and salaries in cash [GFS]	0	0	0	204,909	206,958	206,958
22 Use of goods and services	0	0	0	123,287	123,287	124,520
221 Use of goods and services	0	0	0	123,287	123,287	124,520
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	40,600	40,600	41,006
22107 Training - Seminars - Conferences	0	0	0	14,929	14,929	15,079
22108 Consulting Services	0	0	0	55,758	55,758	56,316
SP3: Human Resource Management	0	0	0	338,270	339,424	341,653

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	115,413	116,567	116,567
211 Wages and salaries [GFS]	0	0	0	115,413	116,567	116,567
21110 Established Position	0	0	0	78,118	78,899	78,899
21112 Wages and salaries in cash [GFS]	0	0	0	37,295	37,668	37,668
22 Use of goods and services	0	0	0	112,857	112,857	113,986
221 Use of goods and services	0	0	0	112,857	112,857	113,986
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	107,857	107,857	108,936
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	637,398	643,530	643,772
21 Compensation of employees [GFS]	0	0	0	613,160	619,292	619,292
211 Wages and salaries [GFS]	0	0	0	613,160	619,292	619,292
21110 Established Position	0	0	0	461,566	466,181	466,181
21112 Wages and salaries in cash [GFS]	0	0	0	151,594	153,110	153,110
22 Use of goods and services	0	0	0	24,238	24,238	24,480
221 Use of goods and services	0	0	0	24,238	24,238	24,480
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	4,238	4,238	4,280
Social Services Delivery	0	0	0	4,105,289	4,119,637	4,146,342
SP2.1 Education, youth & sports and Library services	0	0	0	1,141,791	1,141,791	1,153,208
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	179,238	179,238	181,030
282 Miscellaneous other expense	0	0	0	179,238	179,238	181,030
28210 General Expenses	0	0	0	179,238	179,238	181,030
31 Non Financial Assets	0	0	0	777,553	777,553	785,328
311 Fixed assets	0	0	0	777,553	777,553	785,328
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	297,553	297,553	300,528
SP2.2 Public Health Services and management	0	0	0	120,738	120,738	121,945
22 Use of goods and services	0	0	0	74,238	74,238	74,980
221 Use of goods and services	0	0	0	74,238	74,238	74,980
22105 Travel - Transport	0	0	0	2,600	2,600	2,626
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	11,638	11,638	11,754

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	46,500	46,500	46,965
273 Employer social benefits	0	0	0	46,500	46,500	46,965
27311 Employer Social Benefits - Cash	0	0	0	46,500	46,500	46,965
SP2.3 Environmental Health and sanitation Services	0	0	0	2,046,405	2,054,781	2,066,869
21 Compensation of employees [GFS]	0	0	0	837,642	846,019	846,019
211 Wages and salaries [GFS]	0	0	0	837,642	846,019	846,019
21110 Established Position	0	0	0	613,812	619,950	619,950
21112 Wages and salaries in cash [GFS]	0	0	0	223,830	226,069	226,069
22 Use of goods and services	0	0	0	1,158,763	1,158,763	1,170,350
221 Use of goods and services	0	0	0	1,158,763	1,158,763	1,170,350
22102 Utilities	0	0	0	373,750	373,750	377,488
22103 General Cleaning	0	0	0	314,762	314,762	317,910
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	380,251	380,251	384,053
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.4 Birth and Death Registration Services	0	0	0	84,449	85,193	85,293
21 Compensation of employees [GFS]	0	0	0	74,449	75,193	75,193
211 Wages and salaries [GFS]	0	0	0	74,449	75,193	75,193
21110 Established Position	0	0	0	55,147	55,699	55,699
21112 Wages and salaries in cash [GFS]	0	0	0	19,301	19,494	19,494
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
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	711,907	717,134	719,026
21 Compensation of employees [GFS]	0	0	0	522,669	527,896	527,896
211 Wages and salaries [GFS]	0	0	0	522,669	527,896	527,896
21110 Established Position	0	0	0	387,162	391,034	391,034
21112 Wages and salaries in cash [GFS]	0	0	0	135,507	136,862	136,862
22 Use of goods and services	0	0	0	189,238	189,238	191,130
221 Use of goods and services	0	0	0	189,238	189,238	191,130
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	43,238	43,238	43,670
Infrastructure Delivery and Management	0	0	0	25,653,939	25,662,214	25,910,479
SP3.1 Roads and Transport services	0	0	0	7,800,013	7,801,261	7,878,013

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	124,844	126,092	126,092
211 Wages and salaries [GFS]	0	0	0	124,844	126,092	126,092
21110 Established Position	0	0	0	92,477	93,402	93,402
21112 Wages and salaries in cash [GFS]	0	0	0	32,367	32,691	32,691
22 Use of goods and services	0	0	0	94,238	94,238	95,180
221 Use of goods and services	0	0	0	94,238	94,238	95,180
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22106 Repairs - Maintenance	0	0	0	74,238	74,238	74,980
31 Non Financial Assets	0	0	0	7,580,931	7,580,931	7,656,740
311 Fixed assets	0	0	0	7,580,931	7,580,931	7,656,740
31113 Other structures	0	0	0	7,580,931	7,580,931	7,656,740
SP3.2 Physical and Spatial Planning Development	0	0	0	612,794	616,518	618,922
21 Compensation of employees [GFS]	0	0	0	372,430	376,154	376,154
211 Wages and salaries [GFS]	0	0	0	372,430	376,154	376,154
21110 Established Position	0	0	0	282,176	284,998	284,998
21112 Wages and salaries in cash [GFS]	0	0	0	90,254	91,157	91,157
22 Use of goods and services	0	0	0	240,364	240,364	242,767
221 Use of goods and services	0	0	0	240,364	240,364	242,767
22101 Materials - Office Supplies	0	0	0	95,714	95,714	96,671
22105 Travel - Transport	0	0	0	68,238	68,238	68,920
22107 Training - Seminars - Conferences	0	0	0	13,911	13,911	14,051
22112 Emergency Services	0	0	0	62,500	62,500	63,125
SP3.3 Public Works, rural housing and water management	0	0	0	17,241,132	17,244,434	17,413,544
21 Compensation of employees [GFS]	0	0	0	330,172	333,473	333,473
211 Wages and salaries [GFS]	0	0	0	330,172	333,473	333,473
21110 Established Position	0	0	0	238,270	240,653	240,653
21112 Wages and salaries in cash [GFS]	0	0	0	91,902	92,821	92,821
22 Use of goods and services	0	0	0	670,000	670,000	676,700
221 Use of goods and services	0	0	0	670,000	670,000	676,700
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	16,140,960	16,140,960	16,302,370
311 Fixed assets	0	0	0	16,140,960	16,140,960	16,302,370
31111 Dwellings	0	0	0	1,490,602	1,490,602	1,505,508
31113 Other structures	0	0	0	14,227,510	14,227,510	14,369,786
31131 Infrastructure Assets	0	0	0	422,848	422,848	427,076
Economic Development	0	0	0	1,064,519	1,071,862	1,075,164
SP4.1 Agricultural Services and Management	0	0	0	908,546	915,889	917,632

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	734,308	741,651	741,651
211 Wages and salaries [GFS]	0	0	0	734,308	741,651	741,651
21110 Established Position	0	0	0	543,932	549,371	549,371
21112 Wages and salaries in cash [GFS]	0	0	0	190,376	192,280	192,280
22 Use of goods and services	0	0	0	174,238	174,238	175,980
221 Use of goods and services	0	0	0	174,238	174,238	175,980
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	21,238	21,238	21,450
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Tourism and Industrial Development	0	0	0	155,973	155,973	157,533
22 Use of goods and services	0	0	0	155,973	155,973	157,533
221 Use of goods and services	0	0	0	155,973	155,973	157,533
22107 Training - Seminars - Conferences	0	0	0	14,238	14,238	14,380
22112 Emergency Services	0	0	0	141,735	141,735	143,152
Environmental Management	0	0	0	125,565	125,565	126,820
SP5.1 Disaster prevention and Management	0	0	0	11,327	11,327	11,440
22 Use of goods and services	0	0	0	11,327	11,327	11,440
221 Use of goods and services	0	0	0	11,327	11,327	11,440
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	3,327	3,327	3,360
SP5.2 Natural Resource Conservation and Management	0	0	0	114,238	114,238	115,380
22 Use of goods and services	0	0	0	114,238	114,238	115,380
221 Use of goods and services	0	0	0	114,238	114,238	115,380
22105 Travel - Transport	0	0	0	14,238	14,238	14,380
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	36,105,684	36,166,286	36,466,741

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/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Works	378,377	320,000	407,265	1,105,643	0	0	0	0	0	0	0	450,000	15,733,695	16,183,695	17,289,338
Public Works	378,377	170,000	207,265	755,643	0	0	0	0	0	0	0	200,000	15,510,847	15,710,847	16,466,490
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	222,848	222,848	422,848
Feeder Roads	0	150,000	0	150,000	0	0	0	0	0	0	0	250,000	0	250,000	400,000
Urban Roads	124,844	80,000	0	204,844	0	14,238	0	14,238	0	0	0	0	7,580,931	7,580,931	7,800,013
	124,844	80,000	0	204,844	0	14,238	0	14,238	0	0	0	0	7,580,931	7,580,931	7,800,013
Economic Development	734,308	301,735	0	1,036,043	0	28,476	0	28,476	0	0	0	0	0	0	1,064,519
Agriculture	734,308	160,000	0	894,308	0	14,238	0	14,238	0	0	0	0	0	0	908,546
	734,308	160,000	0	894,308	0	14,238	0	14,238	0	0	0	0	0	0	908,546
Trade, Industry and Tourism	0	141,735	0	141,735	0	14,238	0	14,238	0	0	0	0	0	0	155,973
Trade	0	141,735	0	141,735	0	14,238	0	14,238	0	0	0	0	0	0	155,973
Environmental Management	0	100,000	0	100,000	0	25,565	0	25,565	0	0	0	0	0	0	125,565
Natural Resource Conservation	0	100,000	0	100,000	0	14,238	0	14,238	0	0	0	0	0	0	114,238
	0	100,000	0	100,000	0	14,238	0	14,238	0	0	0	0	0	0	114,238
Disaster Prevention	0	0	0	0	0	11,327	0	11,327	0	0	0	0	0	0	11,327
	0	0	0	0	0	11,327	0	11,327	0	0	0	0	0	0	11,327

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>		2,407,217
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0513001	East Akim - Kibi					

Compensation of employees [GFS]							2,382,037
Objective	000000	Compensation of Employees					2,382,037
Program	92001	Management and Administration					2,382,037
Sub-Program	92001001	SP1: General Administration					1,491,865
Operation	000000			0.0	0.0	0.0	1,491,865

Wages and salaries [GFS]							1,491,865
	2111001	Established Post					1,053,803
	2111213	Watchman Allowance					12,835
	2111227	Clothing Allowance					4,224
	2111236	Housing Subsidy/Allowance					10,768
	2111245	Domestic Servants Allowance					9,446
	2111247	Utility Allowance					31,957
	2111251	Cost of Living Allowance (COLA)					210,761
	2111255	Market Premium					158,071
Sub-Program	92001002	SP2: Finance and Audit					358,963
Operation	000000			0.0	0.0	0.0	358,963

Wages and salaries [GFS]							358,963
	2111001	Established Post					209,037
	2111213	Watchman Allowance					6,418
	2111227	Clothing Allowance					5,242
	2111236	Housing Subsidy/Allowance					16,770
	2111245	Domestic Servants Allowance					17,438
	2111247	Utility Allowance					30,895
	2111251	Cost of Living Allowance (COLA)					41,807
	2111255	Market Premium					31,356
Sub-Program	92001003	SP3: Human Resource Management					9,954
Operation	000000			0.0	0.0	0.0	9,954

Wages and salaries [GFS]							9,954
	2111255	Market Premium					9,954
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					521,255
Operation	000000			0.0	0.0	0.0	521,255

Wages and salaries [GFS]							521,255
	2111001	Established Post					393,488
	2111251	Cost of Living Allowance (COLA)					78,698
	2111255	Market Premium					49,070

Non Financial Assets							25,180
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180
Fixed assets						25,180
	3112211	Office Equipment				25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	992,570	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0513001	East Akim - Kibi						
Compensation of employees [GFS]							246,530	
Objective	000000	Compensation of Employees					246,530	
Program	92001	Management and Administration					246,530	
Sub-Program	92001001	SP1: General Administration					246,530	
Operation	000000		0.0	0.0	0.0		246,530	
Wages and salaries [GFS]							160,928	
	2111102	Monthly paid and casual labour					98,137	
	2111243	Transfer Grants					43,591	
	2111248	Special Allowance/Honorarium					19,200	
Social contributions [GFS]							85,601	
	2121001	13 Percent SSF Contribution					9,601	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					76,000	
Use of goods and services							587,041	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					587,041	
Program	92001	Management and Administration					587,041	
Sub-Program	92001001	SP1: General Administration					587,041	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	251,476
Use of goods and services							251,476	
	2210201	Electricity charges					30,000	
	2210202	Water					3,000	
	2210203	Telecommunications					12,000	
	2210204	Postal Charges					500	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210505	Running Cost - Official Vehicles					50,000	
	2210509	Other Travel and Transportation					18,000	
	2210511	Local travel cost					46,000	
	2210622	Maintenance of Computer Software					2,000	
	2210711	Public Education and Sensitization					6,000	
	2211101	Bank Charges					500	
	2211201	Field Operations					10,000	
	2211203	Emergency Works					23,476	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210102	Office Facilities, Supplies and Accessories					50,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	64,000
Use of goods and services							64,000	
	2210404	Hotel Accommodations					20,000	
	2210708	Refreshments					44,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	26,353
Use of goods and services							26,353	
	2210904	Substructure Allowances					26,353	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	195,212
Use of goods and services						195,212
2210709 Seminars/Conferences/Workshops - Domestic						135,212
2210905 Assembly Members Sitings All						60,000
Social benefits [GFS]						30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Employer social benefits						30,000
2731102 Staff Welfare Expenses						30,000
Other expense						79,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				79,000
Program	92001	Management and Administration				79,000
Sub-Program	92001001	SP1: General Administration				79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,000
Miscellaneous other expense						64,000
2821009 Donations						52,000
2821010 Contributions						12,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821007 Court Expenses						5,000
Non Financial Assets						50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111255 WIP - Office Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							300,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					300,000	
Program	92001	Management and Administration					300,000	
Sub-Program	92001001	SP1: General Administration					300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210505 Running Cost - Official Vehicles							50,000	
2211203 Emergency Works							100,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210708 Refreshments							50,000	

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>	651,057	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							595,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					595,000	
Program	92001	Management and Administration					595,000	
Sub-Program	92001001	SP1: General Administration					595,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	165,000
Use of goods and services							165,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210505 Running Cost - Official Vehicles							100,000	
2210511 Local travel cost							15,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210708 Refreshments							100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210904 Substructure Allowances							50,000	
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							50,000	
2210711 Public Education and Sensitization							50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210902 Official Celebrations							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							6,057	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					6,057	
Program	92001	Management and Administration					6,057	
Sub-Program	92001001	SP1: General Administration					6,057	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,057
Miscellaneous other expense							6,057	
2821002 Professional fees							6,057	
Non Financial Assets							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	130204	16.6 dev eff, accountable & transparent insts at all levs							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000
Fixed assets									50,000
	3111153	WIP - Bungalows/Flat							50,000
Total Cost Centre									4,350,844

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>				246,776
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]							246,776
Objective	000000	Compensation of Employees					246,776
Program	92001	Management and Administration					237,780
Sub-Program	92001002	SP2: Finance and Audit					237,780
Operation	000000		0.0	0.0	0.0	237,780	
Wages and salaries [GFS]							237,780
	2111001	Established Post					182,797
	2111251	Cost of Living Allowance (COLA)					36,559
	2111255	Market Premium					18,424
Program	92002	Social Services Delivery					8,996
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					8,996
Operation	000000		0.0	0.0	0.0	8,996	
Wages and salaries [GFS]							8,996
	2111255	Market Premium					8,996
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				123,287
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							123,287
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					123,287
Program	92001	Management and Administration					123,287
Sub-Program	92001002	SP2: Finance and Audit					123,287
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	123,287	
Use of goods and services							123,287
	2210122	Value Books					12,000
	2210511	Local travel cost					40,600
	2210711	Public Education and Sensitization					14,929
	2210804	Contract appointments					55,758
Total Cost Centre							370,064

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					64,238
Function Code	70912	Primary education						
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0513001	East Akim - Kibi						

Use of goods and services 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210101	Printed Material and Stationery							2,000
2210201	Electricity charges							2,000
2210709	Seminars/Conferences/Workshops - Domestic							1,000

Other expense 9,238

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						9,238
Program	92002	Social Services Delivery						9,238
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						9,238
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			4,238

Miscellaneous other expense								4,238
2821010	Contributions							4,238

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
2821019	Scholarship and Bursaries							5,000

Non Financial Assets 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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000

Fixed assets								50,000
3113108	Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				270,000
Function Code	70912	Primary education					
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210602 Repairs of Residential Buildings							50,000
2210607 Repairs of Schools/Colleges							70,000
Other expense							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821019 Scholarship and Bursaries							150,000

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>			560,000
Function Code	70912	Primary education				
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0513001	East Akim - Kibi				
Use of goods and services						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
Non Financial Assets						480,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				480,000
Program	92002	Social Services Delivery				480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000
Fixed assets						480,000
3111153 WIP - Bungalows/Flat						280,000
3111256 WIP - School Buildings						200,000

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>			247,553
Function Code	70912	Primary education				
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0513001	East Akim - Kibi				
Non Financial Assets						247,553
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				247,553
Program	92002	Social Services Delivery				247,553
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				247,553
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	247,553
Fixed assets						247,553
3113108 Furniture and Fittings						247,553
Total Cost Centre						1,141,791

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>	828,646
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]						828,646	
Objective	000000	Compensation of Employees					828,646
Program	92002	Social Services Delivery					828,646
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					828,646
Operation	000000		0.0	0.0	0.0	828,646	
Wages and salaries [GFS]						828,646	
	2111001	Established Post					613,812
	2111251	Cost of Living Allowance (COLA)					122,762
	2111255	Market Premium					92,072

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>				195,762
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							145,762
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					145,762
Program	92002	Social Services Delivery					145,762
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					145,762
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210907 Canteen Services							40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210511 Local travel cost							40,000
2210711 Public Education and Sensitization							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		15,762
Use of goods and services							15,762
2210301 Cleaning Materials							15,762
Non Financial Assets							50,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111256 WIP - School Buildings							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				682,750
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							682,750
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					682,750
Program	92002	Social Services Delivery					682,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					682,750
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		682,750
Use of goods and services							682,750
2210205 Sanitation Charges							373,750
2210302 Contract Cleaning Service Charges							299,000
2211201 Field Operations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				330,251
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							330,251
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					330,251
Program	92002	Social Services Delivery					330,251
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					330,251
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		330,251
Use of goods and services							330,251
2210711 Public Education and Sensitization							330,251
Total Cost Centre							2,037,409

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	14,238
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	14,238
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,238
Program	92002	Social Services Delivery		14,238
Sub-Program	92002002	SP2.2 Public Health Services and management		14,238
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,238

Use of goods and services			14,238
2210511	Local travel cost		2,600
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210710	Staff Development		1,500
2210711	Public Education and Sensitization		8,138

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	80,000
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210603	Repairs of Office Buildings		60,000

			Social benefits [GFS]	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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

Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,500
Function Code	70731	General hospital services (IS)				
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern				
Location Code	0513001	East Akim - Kibi				
Social benefits [GFS]						26,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				26,500
Program	92002	Social Services Delivery				26,500
Sub-Program	92002002	SP2.2 Public Health Services and management				26,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,500
Employer social benefits						26,500
2731103 Refund of Medical Expenses						26,500
Total Cost Centre						120,738

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				764,308
Function Code	70421	Agriculture cs					
Organisation	156060001	Abuakwa South Municipal - Kibi_Agriculture_Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]							734,308
Objective	000000	Compensation of Employees					734,308
Program	92004	Economic Development					734,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management					734,308
Operation	000000		0.0	0.0	0.0	734,308	
Wages and salaries [GFS]							734,308
2111001 Established Post							543,932
2111251 Cost of Living Allowance (COLA)							108,786
2111255 Market Premium							81,590
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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	11,000	
Use of goods and services							11,000
2210711 Public Education and Sensitization							11,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210902 Official Celebrations							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

Use of goods and services						14,238
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				14,238
Program	92004	Economic Development				14,238
Sub-Program	92004001	SP4.1 Agricultural Services and Management				14,238
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,349
Use of goods and services						3,349
2210709 Seminars/Conferences/Workshops - Domestic						3,349
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210511 Local travel cost						3,000
2210902 Official Celebrations						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,889
Use of goods and services						2,889
2210711 Public Education and Sensitization						2,889

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

Use of goods and services						130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				130,000
Program	92004	Economic Development				130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211201 Field Operations						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210902 Official Celebrations						65,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210102 Office Facilities, Supplies and Accessories						55,000
Total Cost Centre						908,546

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	196,914
Organisation	1560702001	Abuakwa South Municipal - Kibi Physical Planning Town and Country Planning Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	178,914
Objective	000000	Compensation of Employees		178,914
Program	92003	Infrastructure Delivery and Management		178,914
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		178,914
Operation	000000		0.0 0.0 0.0	178,914

Wages and salaries [GFS]			178,914
2111001	Established Post		132,529
2111251	Cost of Living Allowance (COLA)		26,506
2111255	Market Premium		19,879

			Use of goods and services	18,000
Objective	310103	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	10,000

Use of goods and services			10,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210711	Public Education and Sensitization		5,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210511	Local travel cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	64,149
Organisation	1560702001	Abuakwa South Municipal - Kibi Physical Planning Town and Country Planning Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	64,149
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		64,149
Program	92003	Infrastructure Delivery and Management		64,149
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		64,149
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	64,149

Use of goods and services			64,149
2210511	Local travel cost		60,238
2210711	Public Education and Sensitization		3,911

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	95,714
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							95,714	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						95,714
Program	92003	Infrastructure Delivery and Management						95,714
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						95,714
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	95,714
Use of goods and services							95,714	
2210101 Printed Material and Stationery							95,714	
<i>Total Cost Centre</i>							356,778	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	145,310
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi Physical Planning Parks and Gardens Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	145,310
Objective	000000	Compensation of Employees			145,310
Program	92003	Infrastructure Delivery and Management			145,310
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			145,310
Operation	000000		0.0 0.0 0.0		145,310

Wages and salaries [GFS]				145,310
2111001	Established Post			107,637
2111251	Cost of Living Allowance (COLA)			21,527
2111255	Market Premium			16,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi Physical Planning Parks and Gardens Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	5,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2211201	Field Operations			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	57,500
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi Physical Planning Parks and Gardens Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	57,500
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			57,500
Program	92003	Infrastructure Delivery and Management			57,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			57,500
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		57,500

Use of goods and services				57,500
2211201	Field Operations			57,500

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	71040	Family and children		
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210710	Staff Development			7,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,238
Function Code	71040	Family and children		
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	8,238	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			8,238	
Program	92002	Social Services Delivery			8,238	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,238	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,238

Use of goods and services				8,238
2210709	Seminars/Conferences/Workshops - Domestic			4,327
2210711	Public Education and Sensitization			3,911

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>	150,000
Function Code	71040	Family and children						
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							150,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210102 Office Facilities, Supplies and Accessories							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<i>Total Cost Centre</i>							170,238	

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>				535,669
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]							522,669
Objective	000000	Compensation of Employees					522,669
Program	92002	Social Services Delivery					522,669
Sub-Program	92002005	SP2.5 Social Welfare and community services					522,669
Operation	000000		0.0	0.0	0.0	522,669	
Wages and salaries [GFS]							522,669
2111001 Established Post							387,162
2111251 Cost of Living Allowance (COLA)							77,432
2111255 Market Premium							58,074
Use of goods and services							13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210711 Public Education and Sensitization							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000
Total Cost Centre							541,669

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	14,238
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	14,238
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		14,238
Program	92005	Environmental Management		14,238
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		14,238
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	14,238

Use of goods and services			14,238
2210503	Fuel and Lubricants - Official Vehicles		4,500
2210511	Local travel cost		9,738

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	100,000
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	100,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210711	Public Education and Sensitization		50,000
2211201	Field Operations		50,000

Total Cost Centre 114,238

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	398,377
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		
Compensation of employees [GFS]				378,377
Objective	000000	Compensation of Employees		378,377
Program	92003	Infrastructure Delivery and Management		378,377
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		48,206
Operation	000000		0.0 0.0 0.0	48,206
Wages and salaries [GFS]				48,206
	2111001	Established Post		42,010
	2111255	Market Premium		6,196
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		330,172
Operation	000000		0.0 0.0 0.0	330,172
Wages and salaries [GFS]				330,172
	2111001	Established Post		238,270
	2111251	Cost of Living Allowance (COLA)		56,056
	2111255	Market Premium		35,846
Use of goods and services				20,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs		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
	2210102	Office Facilities, Supplies and Accessories		8,000
	2210511	Local travel cost		12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				357,265
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							50,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Other expense							100,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Non Financial Assets							207,265
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					207,265
Program	92003	Infrastructure Delivery and Management					207,265
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					207,265
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		207,265
Fixed assets							207,265
3111354 WIP - Markets							207,265

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	15,710,847
Function Code	70610	Housing development						
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							200,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs						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	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210511 Local travel cost							200,000	
Non Financial Assets							15,510,847	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs						15,510,847
Program	92003	Infrastructure Delivery and Management						15,510,847
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,510,847
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,510,847
Fixed assets							15,510,847	
3111153 WIP - Bungalows/Flat							1,490,602	
3111354 WIP - Markets							7,870,619	
3111361 WIP-Urban Roads							6,149,627	
Total Cost Centre							16,466,490	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70630	Water supply		200,000
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513001	East Akim - Kibi		

			Non Financial Assets		200,000	
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3113110 Water Systems					200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70630	Water supply		222,848
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513001	East Akim - Kibi		

			Non Financial Assets		222,848	
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob			222,848	
Program	92003	Infrastructure Delivery and Management			222,848	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			222,848	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	222,848
Fixed assets					222,848	
3113110 Water Systems					222,848	

Total Cost Centre				422,848
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	150,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210601	Roads, Driveways and Grounds			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	250,000
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	250,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000

Use of goods and services				250,000
2210601	Roads, Driveways and Grounds			250,000

Total Cost Centre 400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,238
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	14,238	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			14,238	
Program	92004	Economic Development			14,238	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			14,238	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	14,238

Use of goods and services				14,238
2210709	Seminars/Conferences/Workshops - Domestic			9,238
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	141,735
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	141,735	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			141,735	
Program	92004	Economic Development			141,735	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			141,735	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	141,735

Use of goods and services				141,735
2211201	Field Operations			141,735

Total Cost Centre 155,973

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,327
Function Code	70360	Public order and safety n.e.c						
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							11,327	
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						11,327
Program	92005	Environmental Management						11,327
Sub-Program	92005001	SP5.1 Disaster prevention and Management						11,327
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	11,327
Use of goods and services							11,327	
2210102 Office Facilities, Supplies and Accessories							8,000	
2210711 Public Education and Sensitization							3,327	
<i>Total Cost Centre</i>							11,327	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 154,844
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	124,844
Objective	000000	Compensation of Employees		124,844
Program	92003	Infrastructure Delivery and Management		124,844
Sub-Program	92003001	SP3.1 Roads and Transport services		124,844
Operation	000000		0.0 0.0 0.0	124,844

Wages and salaries [GFS]			124,844
2111001	Established Post		92,477
2111251	Cost of Living Allowance (COLA)		18,495
2111255	Market Premium		13,872

			Use of goods and services	30,000
Objective	390203	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
2210102	Office Facilities, Supplies and Accessories		6,500
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		8,000
2210511	Local travel cost		500
2210606	Maintenance of General Equipment		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 14,238
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	14,238
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		14,238
Program	92003	Infrastructure Delivery and Management		14,238
Sub-Program	92003001	SP3.1 Roads and Transport services		14,238
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	14,238

Use of goods and services			14,238
2210610	Maintenance of Drains		14,238

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							50,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210610 Maintenance of Drains							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				7,580,931
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
Non Financial Assets							7,580,931
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					7,580,931
Program	92003	Infrastructure Delivery and Management					7,580,931
Sub-Program	92003001	SP3.1 Roads and Transport services					7,580,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,580,931
Fixed assets							7,580,931
3111311 Drainage							4,771,649
3111361 WIP-Urban Roads							2,809,282
Total Cost Centre							7,800,013

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	74,449
Function Code	71090	Social protection n.e.c.		
Organisation	1561700001	Abuakwa South Municipal - Kibi_Birth and Death_Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	74,449	
Objective	000000	Compensation of Employees			74,449	
Program	92002	Social Services Delivery			74,449	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			74,449	
Operation	000000		0.0	0.0	0.0	74,449

Wages and salaries [GFS]				74,449
2111001	Established Post			55,147
2111251	Cost of Living Allowance (COLA)			11,029
2111255	Market Premium			8,272

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1561700001	Abuakwa South Municipal - Kibi_Birth and Death_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	10,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

Total Cost Centre 84,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 115,460
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	105,460
Objective	000000	Compensation of Employees		105,460
Program	92001	Management and Administration		105,460
Sub-Program	92001003	SP3: Human Resource Management		105,460
Operation	000000		0.0 0.0 0.0	105,460
Wages and salaries [GFS]				105,460
	2111001	Established Post		78,118
	2111251	Cost of Living Allowance (COLA)		15,624
	2111255	Market Premium		11,718

			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	5,000
Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Use of goods and services				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> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210710	Staff Development		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							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	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				172,857
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							62,857
Objective	640101	Improve human capital development and management					62,857
Program	92001	Management and Administration					62,857
Sub-Program	92001003	SP3: Human Resource Management					62,857
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		62,857
Use of goods and services							62,857
2210709 Seminars/Conferences/Workshops - Domestic							62,857
Non Financial Assets							110,000
Objective	640101	Improve human capital development and management					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001003	SP3: Human Resource Management					110,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		110,000
Fixed assets							110,000
3112211 Office Equipment							110,000
Total Cost Centre							328,317

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Aboakwa South Municipal - Kibi	5,813,596	3,085,042	962,445	9,861,183	246,530	1,179,470	150,000	1,576,000	0	0	996,322	23,672,179	24,668,501	36,105,684
Management and Administration	2,817,182	951,057	75,180	3,843,419	246,530	843,566	50,000	1,140,096	0	0	62,857	110,000	172,857	5,156,372
SP1: General Administration	1,491,865	901,057	75,180	2,468,103	246,530	696,041	50,000	992,570	0	0	0	0	0	3,460,673
SP2: Finance and Audit	596,743	0	0	596,743	0	123,287	0	123,287	0	0	0	0	0	720,031
SP3: Human Resource Management	115,413	40,000	0	155,413	0	10,000	0	10,000	0	0	62,857	110,000	172,857	338,270
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	613,160	10,000	0	623,160	0	14,238	0	14,238	0	0	0	0	0	637,398
Social Services Delivery	1,434,760	1,314,250	480,000	3,229,010	0	198,476	100,000	298,476	0	0	330,251	247,553	577,803	4,105,289
SP2.1 Education, youth & sports and Library services	0	350,000	480,000	830,000	0	14,238	50,000	64,238	0	0	0	247,553	247,553	1,141,791
SP2.2 Public Health Services and management	0	106,500	0	106,500	0	14,238	0	14,238	0	0	0	0	0	120,738
SP2.3 Environmental Health and sanitation Services	837,642	682,750	0	1,520,392	0	145,762	50,000	195,762	0	0	330,251	0	330,251	2,046,405
SP2.4 Birth and Death Registration Services	74,449	0	0	74,449	0	10,000	0	10,000	0	0	0	0	0	84,449
SP2.5 Social Welfare and community services	522,669	175,000	0	697,669	0	14,238	0	14,238	0	0	0	0	0	711,907
Infrastructure Delivery and Management	827,446	418,000	407,265	1,652,711	0	83,387	0	83,387	0	0	603,214	23,314,626	23,917,841	25,653,939
SP3.1 Roads and Transport services	124,844	80,000	0	204,844	0	14,238	0	14,238	0	0	0	7,580,931	7,580,931	7,800,013
SP3.2 Physical and Spatial Planning Development	372,430	18,000	0	390,430	0	69,149	0	69,149	0	0	153,214	0	153,214	612,794
SP3.3 Public Works, rural housing and water management	330,172	320,000	407,265	1,057,437	0	0	0	0	0	0	450,000	15,733,695	16,183,695	17,241,132
Economic Development	734,308	301,735	0	1,036,043	0	28,476	0	28,476	0	0	0	0	0	1,064,519
SP4.1 Agricultural Services and Management	734,308	160,000	0	894,308	0	14,238	0	14,238	0	0	0	0	0	908,546
SP4.2 Trade, Tourism and Industrial Development	0	141,735	0	141,735	0	14,238	0	14,238	0	0	0	0	0	155,973
Environmental Management	0	100,000	0	100,000	0	25,565	0	25,565	0	0	0	0	0	125,565
SP5.1 Disaster prevention and Management	0	0	0	0	0	11,327	0	11,327	0	0	0	0	0	11,327
SP5.2 Natural Resource Conservation and Management	0	100,000	0	100,000	0	14,238	0	14,238	0	0	0	0	0	114,238

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 South Municipal - Kibi	29,822,601	29,822,601	30,120,827
1_No Poverty	189,238	189,238	191,130
11_Sustainable Cities and Communities	24,403,645	24,403,645	24,647,682
12_ Responsible Consumption and Production	1,208,763	1,208,763	1,220,850
13_Climate Action	11,327	11,327	11,440
15_Life On Land	114,238	114,238	115,380
16_Peace, Justice, and Strong Institutions	1,732,278	1,732,278	1,749,601
17_Partnerships for the Goals	123,287	123,287	124,520
2_Zero Hunger	174,238	174,238	175,980
3_Good Health and Well-Being	120,738	120,738	121,945
4_ Quality Education	1,141,791	1,141,791	1,153,208
6_Clean Water and Sanitation	422,848	422,848	427,076
8_ Decent Work and Economic Growth	155,973	155,973	157,533
9_Industry, Innovation, and Infrastructure	24,238	24,238	24,480
Grand Total	0	0	0
	29,822,601	29,822,601	30,120,827

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa South Municipal - Kibi	0	0	0	30,045,459	30,045,459	30,345,913
9101 - Generic Operations	0	0	0	25,575,395	25,575,395	25,831,149
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	676,533	676,533	683,299
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,000	110,000	111,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	114,238	114,238	115,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	24,417,359	24,417,359	24,661,532
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	257,265	257,265	259,838
9102 - TRADE AND INDUSTRY	0	0	0	155,973	155,973	157,533
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	155,973	155,973	157,533
9103 - AGRICULTURE	0	0	0	174,238	174,238	175,980
910301 - Extension Services	0	0	0	24,349	24,349	24,592
910304 - Agricultural Research and Demonstration Farms	0	0	0	88,000	88,000	88,880
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	61,889	61,889	62,508
9104 - EDUCATION	0	0	0	364,238	364,238	367,880
910403 - Development of youth, sports and culture	0	0	0	74,238	74,238	74,980
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	290,000	290,000	292,900
9105 - HEALTH	0	0	0	120,738	120,738	121,945
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,500	26,500	26,765
910503 - Public Health services	0	0	0	94,238	94,238	95,180
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	189,238	189,238	191,130
910601 - Social intervention programmes	0	0	0	176,238	176,238	178,000
910603 - Community mobilization	0	0	0	13,000	13,000	13,130
9107 - DISASTER PREVENTION	0	0	0	11,327	11,327	11,440
910701 - Disaster management	0	0	0	11,327	11,327	11,440
9108 - CENTRAL ADMINISTRATION	0	0	0	930,564	930,564	939,870
910801 - Procurement management	0	0	0	250,000	250,000	252,500
910803 - Protocol services	0	0	0	214,000	214,000	216,140
910804 - Legislative enactment and oversight	0	0	0	76,353	76,353	77,116

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>
910805 - Administrative and technical meetings	0	0	0	295,212	295,212	298,164
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
910811 - Legal Services	0	0	0	5,000	5,000	5,050
9109 - WASTE MANAGEMENT	0	0	0	1,158,763	1,158,763	1,170,350
910901 - Environmental sanitation Management	0	0	0	1,053,001	1,053,001	1,063,531
910902 - Solid waste management	0	0	0	90,000	90,000	90,900
910903 - Liquid waste management	0	0	0	15,762	15,762	15,920
9110 - PHYSICAL PLANNING	0	0	0	240,364	240,364	242,767
911002 - Land use and Spatial planning	0	0	0	169,864	169,864	171,562
911003 - Street Naming and Property Addressing System	0	0	0	8,000	8,000	8,080
911004 - Parks and gardens operations	0	0	0	62,500	62,500	63,125
9111 - WORKS	0	0	0	770,000	770,000	777,700
911101 - Supervision and regulation of infrastructure development	0	0	0	770,000	770,000	777,700
9113 - FINANCE	0	0	0	123,287	123,287	124,520
911303 - Revenue collection and management	0	0	0	123,287	123,287	124,520
9115 - TRANSPORT	0	0	0	94,238	94,238	95,180
911501 - Management of transport services	0	0	0	94,238	94,238	95,180
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	24,238	24,238	24,480
911701 - Data and information dissemination	0	0	0	24,238	24,238	24,480
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	112,857	112,857	113,986
911801 - Personnel and Staff Management	0	0	0	35,000	35,000	35,350
911803 - Staff Training and skills development	0	0	0	77,857	77,857	78,636
Grand Total	0	0	0	30,045,459	30,045,459	30,345,913

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 South Municipal - Kibi	30,131,060	30,131,916	30,432,370
	85,601	86,457	86,457
	85,601	86,457	86,457
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	676,533	676,533	683,299
	355,476	355,476	359,031
	150,000	150,000	151,500
	171,057	171,057	172,768
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	110,000	111,100
	110,000	110,000	111,100
910112 - GREEN ECONOMY ACTIVITIES	114,238	114,238	115,380
	14,238	14,238	14,380
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,417,359	24,417,359	24,661,532
	25,180	25,180	25,432
	100,000	100,000	101,000
	200,000	200,000	202,000
	530,000	530,000	535,300
	470,401	470,401	475,105
	23,091,778	23,091,778	23,322,696
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	257,265	257,265	259,838
	50,000	50,000	50,500
	207,265	207,265	209,338
910201 - Promotion of Small, Medium and Large scale enterprises	155,973	155,973	157,533
	14,238	14,238	14,380
	141,735	141,735	143,152
910301 - Extension Services	24,349	24,349	24,592
	11,000	11,000	11,110
	3,349	3,349	3,382
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	88,000	88,000	88,880
	15,000	15,000	15,150
	8,000	8,000	8,080
	65,000	65,000	65,650
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	61,889	61,889	62,508
	4,000	4,000	4,040
	2,889	2,889	2,918
	55,000	55,000	55,550

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>
910403 - Development of youth, sports and culture	74,238	74,238	74,980
	4,238	4,238	4,280
	70,000	70,000	70,700
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	290,000	290,000	292,900
	10,000	10,000	10,100
	270,000	270,000	272,700
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,500	26,500	26,765
	26,500	26,500	26,765
910503 - Public Health services	94,238	94,238	95,180
	14,238	14,238	14,380
	80,000	80,000	80,800
910601 - Social intervention programmes	176,238	176,238	178,000
	12,000	12,000	12,120
	14,238	14,238	14,380
	150,000	150,000	151,500
910603 - Community mobilization	13,000	13,000	13,130
	13,000	13,000	13,130
910701 - Disaster management	11,327	11,327	11,440
	11,327	11,327	11,440
910801 - Procurement management	250,000	250,000	252,500
	50,000	50,000	50,500
	100,000	100,000	101,000
	100,000	100,000	101,000
910803 - Protocol services	214,000	214,000	216,140
	64,000	64,000	64,640
	50,000	50,000	50,500
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	76,353	76,353	77,116
	26,353	26,353	26,616
	50,000	50,000	50,500
910805 - Administrative and technical meetings	295,212	295,212	298,164
	195,212	195,212	197,164
	100,000	100,000	101,000
910807 - Support to traditional authorities	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500

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>
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	1,053,001	1,053,001	1,063,531
	40,000	40,000	40,400
	682,750	682,750	689,578
	330,251	330,251	333,553
910902 - Solid waste management	90,000	90,000	90,900
	90,000	90,000	90,900
910903 - Liquid waste management	15,762	15,762	15,920
	15,762	15,762	15,920
911002 - Land use and Spatial planning	169,864	169,864	171,562
	10,000	10,000	10,100
	64,149	64,149	64,791
	95,714	95,714	96,671
911003 - Street Naming and Property Addressing System	8,000	8,000	8,080
	8,000	8,000	8,080
911004 - Parks and gardens operations	62,500	62,500	63,125
	5,000	5,000	5,050
	57,500	57,500	58,075
911101 - Supervision and regulation of infrastructure development	770,000	770,000	777,700
	20,000	20,000	20,200
	300,000	300,000	303,000
	250,000	250,000	252,500
	200,000	200,000	202,000
911303 - Revenue collection and management	123,287	123,287	124,520
	123,287	123,287	124,520
911501 - Management of transport services	94,238	94,238	95,180
	30,000	30,000	30,300
	14,238	14,238	14,380
	50,000	50,000	50,500
911602 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	24,238	24,238	24,480
	10,000	10,000	10,100
	14,238	14,238	14,380
911801 - Personnel and Staff Management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	77,857	77,857	78,636
	5,000	5,000	5,050
	10,000	10,000	10,100
	62,857	62,857	63,486
Grand Total	0	0	0
	30,131,060	30,131,916	30,432,370

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 South Municipal - Kibi	30,131,060	30,131,916	30,432,370
70111 Exec. & leg. Organs (cs)	1,807,879	1,808,735	1,825,958
	25,180	25,180	25,432
	831,642	832,498	839,958
	300,000	300,000	303,000
	651,057	651,057	657,568
70112 Financial & fiscal affairs (CS)	370,383	370,383	374,086
	20,000	20,000	20,200
	147,526	147,526	149,001
	30,000	30,000	30,300
	172,857	172,857	174,586
70133 Overall planning & statistical services (CS)	177,864	177,864	179,642
	18,000	18,000	18,180
	64,149	64,149	64,791
	95,714	95,714	96,671
70360 Public order and safety n.e.c	11,327	11,327	11,440
	11,327	11,327	11,440
70411 General Commercial & economic affairs (CS)	155,973	155,973	157,533
	14,238	14,238	14,380
	141,735	141,735	143,152
70421 Agriculture cs	174,238	174,238	175,980
	30,000	30,000	30,300
	14,238	14,238	14,380
	130,000	130,000	131,300
70451 Road transport	8,075,169	8,075,169	8,155,921
	30,000	30,000	30,300
	14,238	14,238	14,380
	200,000	200,000	202,000
	250,000	250,000	252,500
	7,580,931	7,580,931	7,656,740
70540 Protection of biodiversity and landscape	62,500	62,500	63,125
	5,000	5,000	5,050
	57,500	57,500	58,075
70560 Environmental protection n.e.c	114,238	114,238	115,380
	14,238	14,238	14,380
	100,000	100,000	101,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			16,088,112	16,088,112	16,248,994
				20,000	20,000	20,200
				357,265	357,265	360,838
				15,710,847	15,710,847	15,867,956
70620	Community Development			19,000	19,000	19,190
				13,000	13,000	13,130
				6,000	6,000	6,060
70630	Water supply			422,848	422,848	427,076
				200,000	200,000	202,000
				222,848	222,848	225,076
70731	General hospital services (IS)			120,738	120,738	121,945
				14,238	14,238	14,380
				80,000	80,000	80,800
				26,500	26,500	26,765
70740	Public health services			1,208,763	1,208,763	1,220,850
				195,762	195,762	197,720
				682,750	682,750	689,578
				330,251	330,251	333,553
70912	Primary education			1,141,791	1,141,791	1,153,208
				64,238	64,238	64,880
				270,000	270,000	272,700
				560,000	560,000	565,600
				247,553	247,553	250,028
71040	Family and children			170,238	170,238	171,940
				12,000	12,000	12,120
				8,238	8,238	8,320
				150,000	150,000	151,500
71090	Social protection n.e.c.			10,000	10,000	10,100
				10,000	10,000	10,100
Grand Total				0	0	0
				30,131,060	30,131,916	30,432,370

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 South Municipal - Kibi	30,131,060	30,131,916	30,432,370
70111 Exec. & leg. Organs (cs)	1,807,879	1,808,735	1,825,958
70112 Financial & fiscal affairs (CS)	370,383	370,383	374,086
70133 Overall planning & statistical services (CS)	177,864	177,864	179,642
70360 Public order and safety n.e.c	11,327	11,327	11,440
70411 General Commercial & economic affairs (CS)	155,973	155,973	157,533
70421 Agriculture cs	174,238	174,238	175,980
70451 Road transport	8,075,169	8,075,169	8,155,921
70540 Protection of biodiversity and landscape	62,500	62,500	63,125
70560 Environmental protection n.e.c	114,238	114,238	115,380
70610 Housing development	16,088,112	16,088,112	16,248,994
70620 Community Development	19,000	19,000	19,190
70630 Water supply	422,848	422,848	427,076
70731 General hospital services (IS)	120,738	120,738	121,945
70740 Public health services	1,208,763	1,208,763	1,220,850
70912 Primary education	1,141,791	1,141,791	1,153,208
71040 Family and children	170,238	170,238	171,940
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	30,131,060	30,131,916	30,432,370