



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ABUAKWA SOUTH MUNICIPAL ASSEMBLY**

## RESOLUTION

At the General Assembly meeting of the Abuakwa South Municipal Assembly held on 30th October, 2024 at the Municipal Assembly Hall, Kibi, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2025.

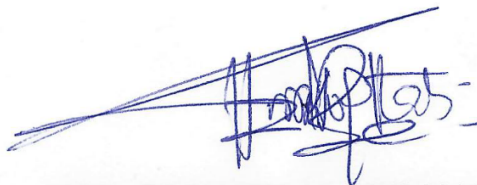
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,190,748.38	GH¢ 10,250,113.97	GH¢ 6,230,846.41

Total Budget GH¢ 24,671,708.76



ABDUL-RAHMAN SALAM

(AG. MUNICIPAL CO-ORDINATING DIRECTOR)



HON. BERNARD K. AMOAKO-ATTA

(PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

Currently, the population of the Municipality is 94,604. Out of this, 46,924 are males and 47,680 are females, representing 49.6% and 50.4% respectively. The population of the Municipality is expected to increase to 96,612 by 2025.

### Vision

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

### Mission

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

### Goals

The Abuakwa South Municipal Assembly exist to provide the overall development of the Municipality, by providing service through efficient management of resources and co-ordination of activities of all decentralize departments and agencies, so as 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 mobilization of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonize 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

The Abuakwa South Municipality is broadly constituted by the following sectors and sub-sectors.

### **Agriculture**

The main occupation in the Municipality is farming, with about 66% 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 covers approximately 135km, consists of 30% urban roads, 60% feeder roads and 10% highways. About 80% of the feeder roads and 65% of the urban roads are in good condition. Also, utilities available in the Municipality are electricity, water and telecommunication which are very crucial for development.

### **Energy**

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

## **Health**

The Municipality has one (1) hospital namely Kibi Government Hospital, 2 clinics, 5 health centers, 15 CHPS Compounds and 29 demarcated CHPS zones. 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 Centers**

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 Asiakwa and Akooko 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.

## **Environment**

The natural environment plays a vital role in supporting social and economic lives, offering essential resources such as food, shelter, energy and recreation. The Assembly is situated within the Atiwa forest enclave renowned for its reach and diverse biodiversity. Atiwa boost a range of natural attractions including picture Sque Mountains and standing scenic landscapes. It is also home to the water sheds of three major rivers; the Densu (116km), the Birim (175km) and the Ayensu (103km), underscoring its ecological and economic significance.

## **Key Issues/Challenges**

- ✓ Inadequate Economic Infrastructure
- ✓ Inadequate drainage Infrastructure
- ✓ Inadequate Health and Educational infrastructure
- ✓ Inadequate Opportunities and Social Protection for the Marginalised and Vulnerable (Inadequate Protection for Children, Persons with Disabilities)
- ✓ Low Agricultural Productivity
- ✓ High rate of Environmental Degradation
- ✓ Inadequate Potable Water Provision
- ✓ Limited Revenue Potential



## Key Achievements in 2024

### **FINANCES**

In the period under review, the Assembly achieved 73.99% (C1,144,309.20) as at the end of September, 2024 against the total budget of C1,546,661.20 of its Internally Generated Fund. The total IGF expenditure stood at C 1,095,041.42 representing 70.80%. Looking at this performance, it is envisaged that, the Assembly will exceed or at least clock its target for the fiscal year by December, 2024.

The Assembly recorded a total revenue of C21,777,577.84 representing a performance of 51.75% against the annual budget of C 42,079,157.56 as at 30<sup>th</sup> September, 2024. On the other hand, the Assembly expended C18,390,044.52 on its annual budget.

In view of boosting the Assembly's Internally Generated Fund mobilization, the Assembly procured an Electronic Billing and collection system to help address challenges in its IGF collection.

The Assembly as at September 2024, implemented 14 out of 17 Physical Projects outlined in the 2024 Annual Action with a total cost of C9,252,366.34

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

The Assembly by September, 2024;

- Completed the Construction of Teachers bungalow at Akwadum.
- Completed the Reshaping of 10Km Feeder Road (Akyem Adukrom to Agyapomaa, Odumase to Kwasi Komfo).
- Completed the construction of CHPS Compound at Abesim Yeboah and Ahwenease.
- Completed the construction and mechanisation of 3 No. boreholes in Maase, Nkronso and Kyebi.
- Completed the construction of 10-seater WC toilet at Ahwenease

## **EDUCATION**

The Assembly successfully procured and supplied 70 No. Teacher's desks to 6 SHSs and 300 No. dual desks to Basic Schools in the Municipality.

## **AGRICULTURE**

The Assembly procured and supplied 358 bags of fertilizers to farmers and 15 PWD in the Municipality.

## **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

- Under the Disability Fund, over 60 PWDs have been supported in varied businesses.
- 29 women trained and supported economically and 59 families educated on gender related issues.
- 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 Assemblies Common 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 year's leading to 2024.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	223,926.64	185,467.00	167,510.44	124,432.06	292,869.47	142,208.00	48.56
Basic Rates	3,000.00	-	3,000.00	-	3,000.00	1,285.00	42.83
Fees	277,661.05	195,844.00	253,071.05	142,449.00	176,401.05	134,552.00	76.28
Fines	1,000.00	-	5,500.00	309,513.50	5,500.00	2,007.00	36.49
Licences	496,622.94	450,003.28	607,010.89	439,698.87	679,206.00	429,273.71	63.20
Land	235,000.00	342,693.45	285,000.00	245,632.26	176,929.68	249,993.49	141.30
Rent	60,000.00	138,884.00	62,420	59,675.00	206,755.00	184,990.00	89.47
Investment	-	-	-	-	-	-	-
Sub-Total	1,297,210.63	1,312,891.73	1,383,512.38	1,321,400.69	1,540,661.20	1,144,309.20	74.27
Royalties	5,000.00	-	6,000.00	11,024.15	6,000.00	-	-
Total	1,302,210.63	1,312,891.73	1,389,512.38	1,332,424.84	1,546,661.20	1,144,309.20	73.99

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,302,210.63	1,312,891.73	1,389,512.38	1,332,424.84	1,546,661.20	1,144,309.20	73.99
Compensation Transfer	3,227,633.74	3,587,893.07	5,112,970.44	6,380,602.43	8,394,126.82	6,740,779.50	80.30
Goods and Services Transfer	146,441.00	37,160.40	89,000.00	44,042.42	143,000.00	-	-
Assets Transfer	-	-	25,180.00	-	25,180	-	-
DACF	4,369,781.60	2,407,469.04	4,076,899.42	1,907,425.48	5,316,807.28	1,599,071.37	30.07
DACF-RFG	2,779,088.7	1,134,512.80	1,587,943.63	-	1,945,333.8	1,863,005.00	95.77
Ghana Secondary cities	16,872,323.12	-	9,318,854.31	551,493.00	23,948,100.46	10,430,412.76	74.78
MAG	72,867.00	72,866.55	121,197.23	118,197.24	-	-	-
Smart SDG Cities	-	-	1,000,000.00	-	759,948.00	-	-
Total	28,770,345.79	8,552,793.59	22,721,557.41	10,334,185.41	42,079,157.56	21,777,577.83	51.75

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,438,333.18	3,845,430.87	5,400,406.09	6,540,994.69	8,676,461.82	6,964,905.02	80.27
Goods and Service Assets	3,233,804.55	2,437,701.17	5,731,148.57	3,170,881.09	7,325,138.35	2,172,773.41	29.66
Assets	21,998,208.06	5,613,693.67	11,839,950.25	6,694,794.72	26,077,557.39	9,252,366.34	35.48
Total	28,670,345.79	11,896,825.71	22,971,504.91	16,406,670.50	42,079,157.56	18,390,044.52	43.70

## 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Decreased Maternal mortality	Assesses the effectiveness of healthcare interventions aimed at improving maternal health and reducing maternal deaths	Institutional Maternal Mortality Ratio	0	49.4/100,000 LB	0/100,000	0/100,000	0/100,000	1/100,000	0/100,000	0/100,000	0/100,000	0/100,000	
Percentage increase in Net Enrolment in KG PRIMARY JHS	The percentage of children school-age group enrolled in a specific level expressed as a proportion of the total	Net Enrolment rate	85%	71.3%	85	79.1	85	90	95	100	100		
			80%	46.5%	85	80.4	85	90	95	100	100		
		JHS	80%	67.2%	60	50.3	60	N/A	65	70	75	80	

	population of that age group																			
Percentage increase vulnerable people empowered	Measures the percentage increase in the number of vulnerable individuals who have gained skills, knowledge, or resources that enable them to improve their socio-economic status	Percentage increase in Vulnerable People Empowered	100%	31%		30%	27.30%	50%	71.40%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Percentage of reported child maintenance cases successfully settled	Number of settled cases expressed as a percentage (%) of reported cases	Percentage of reported child maintenance cases successfully settled	100%	51%		100%	85%	100%	70%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Proportionate increase in population	Measure the number of people	Percentage increase in population				85%	84%	87%	91.2%	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



with access to potable water	that have reliable access to safe and potable drinking water sources, expressed as a percentage of the total population in the municipality	with access to potable water	83%	75%										
Percentage of road network improved	Measures travelling time and the proportion of the total road network that has been improved through upgrades, rehabilitation, or new construction.	Proportionate reduction in travel time (1hour per kilometer-1hr/km)  Travelling Time (km/h)	50K mh	40kmh	86.4%	80%	100%	83%	90%	100%	100%	100%	100%	60km/h
			50km	40km	50km/h	60km/h	60km/h	60km/h	60km/h	60km/h	60km/h	60km/h	60km/h	60km/h

Percentage increase in IGF	Proportionate growth in IGF over previous year's performance (January to December for consecutive years)	Percentage growth in IGF over previous year's performance	15%	13.20%	10%	1.5%	10%	N/A	10%	10%	10%	10%
Percentage increase in degraded land reclaimed	Assesses the effectiveness of efforts to reverse land degradation and improve land productivity	Percentage increase in degraded land reclaimed	10%	15%	15%	40%	50%	N/A	50%	50%	50%	50%

## Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategies to adopt for improving internal revenue generation in 2025 financial year, the following strategies have been put in place to ensure the achievement of revenue targets.

### **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 Nkronso 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 to update its property and business inventories.

### **Equip Revenue Collectors**

The Assembly will continue to 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 2025, the Assembly intends to serve notices of rate to all property and business owners latest by 31st December, 2024.

### **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 Farmers and Independence Day Celebrations as part of fulfilling 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-eight (78) 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 Objective**

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

### **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 Forty (40) with funding from GoG transfers 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			
		2023	2024 as at September	2025	2026	2027	2028
Meetings organized for each statutory committee	Number of meetings held for each statutory committee	3	3	3	3	3	3
Capacity Building Programmes for Staff and Assembly members organized	Number of Capacity Building Programmes organized	4	3	4	4	4	4
Audit Committee Meeting Organised	Number of Meetings Held	4	3	4	4	4	4

**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 Objective**

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

### **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.

### **Table 7: 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			
		2023	2024 as at September	2025	2026	2027	2028
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	1.5	Non-applicable	10	10	10	10

**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 Objective**

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

### **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. 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.

### **Table 9: 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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	130	130	132	132	132	132
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Salary Administration	Monthly validation ESPV	12	9	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, 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Six (6) Budget Analysts and Four (4) Planning Officers. 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 data on ratable items and inadequate logistics for public education and sensitization.

**Table 11: 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			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31th October	31th October	31th October	31th October	31th October	31th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	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.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	10	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	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 Nine (9) 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 Objective**

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

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Classroom blocks constructed, Municipal Wide	Number of classroom blocks constructed	0	0	3	3	3	3
Furniture and fittings supplied to schools	No. of Mono/Dual Desks supplied	1,598	370	650	700	750	800
Staff Development and Training for Teachers organized	No. of Trainings organized	1	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of Movable 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 twenty-four (24). 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise public education on health issue, Municipal Wide	No. of public engagements held	4	3	4	4	4	4
HIV/AIDS activities conducted	No of condoms and test kits distributed	285	400	500	550	600	650
	Frequency of public Sensitisation organised	3	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 centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.



**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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported in the Municipality	Percentage of PWDs benefited from the PWD fund	66%	90%	70%	75%	80%	90%
Child maintenance cases settled, Municipal Wide	Percentage of child maintenance cases settled	100%	100%	100%	100%	100%	100%
Women in registered women groups trained and empowered	Percentage of women in registered women groups trained and empowered economically	70%	75%	80%	80%	80%	80%
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	50%	45%	60%	65%	70%	80%

**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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	15	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	85	95	100	100	100	100

**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			
		2023	2024 as at September	2025	2026	2027	2028
Gutters and Drains desilted and maintained	Number of drains maintained	2	2	4	4	4	4
Refuse Dumps evacuated and levelled	No of dumps evacuated and levelled	2	1	4	5	5	6
Markets and public places fumigated	Frequency of fumigation and disinfestation	8	5	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	

## 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 twenty (21) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Development permits issued	Number of Development permits issued	60	57	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	1	2	4	7	10	15
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 Objective**

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

### **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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Access Roads (Feeder) Reshaped Municipal wide	Length of Roads Reshaped	90km	87km	95km	95km	95km	95km
Boreholes constructed and mechanized Municipal Wide	No. of boreholes constructed and mechanized	1	3	10	15	20	25
Official and residential buildings maintained	No of official buildings maintained	1	1	1	1	1	1
	No. of residential Buildings maintained	4	6	10	15	20	25

### **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	Acquisition of Movables and Immovable Asset

## **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 on Road infrastructure.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Urban roads paved	Length of roads paved	95km	108km	126km	144km	162km	170km
Pot holes filled and patched	Length of roads patched and filled	40km	50km	70km	73km	77km	81km
Gutters and Drains desilted and maintained	Number of drains maintained	1	3	3	4	5	6
	Length of gutters desilted	420m	600m	600m	650m	700m	750m

## 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

## 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 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's markets are situated across the major towns apart from the municipal capital, Kyebi. 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 600.

This program undertakes registration of Co-operative Societies, Audit and Inspection, settlement of Disputes, advisory - Counseling of the public on Co-operatives, and the Provision of Social Services to the people in the Municipality among others. There are three (3) key staff who oversee the achievement of this budget program.

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Local Economic Development Programmes organised	No of LED programmes organised	5	3	8	8	8	8
Organised and identifiable groups resourced economically	No of people benefited from LED programmes	290	250	500	550	550	550
People Cooperatives registered and trained	No of people registered	95	250	300	300	350	350
	No of people trained	80	250	300	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 Objective**

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

### **Budget Sub- Programme Description**

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

The total cost of this sub programme is one hundred and twenty nine thousand eight hundred and thirty Ghana cedis (Gh¢ 129,830), and nineteen thousand eight hundred and thirty Ghana cedis Ghana Cedis (Gh¢ 9,830) financed by IGF. Another one hundred and twenty thousand Ghana cedis (Gh¢ 120,000) 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 GoG transfers and Assembly's support from the Internally Generated Fund. It aims at impacting 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, farm visitation, etc.

### 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			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural Extension farms and homes visited	No of Agricultural extension farms and homes visited	397	237	300	450	600	700
Crop demonstration plots established	No of crop demonstration plots established	8	10	15	20	25	30
Animal health Extension (AHE) and Disease Surveillance of livestock programmes organised	No of animal health extension (AHE) and Disease Surveillance of livestock programmes organised	3	3	4	4	4	4

### 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	
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 coordinating 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 coordinating 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			
		2023	2024 as at September	2025	2026	2027	2028
Programmes on Disaster and Risk Management organised	No of sensitization programmes on disaster and risk management organised	1	3	4	4	4	4
Communities sensitised on disaster prevention and management	Number of communities sensitised	10	25	30	30	40	50
Disaster volunteer groups (DVGs) formed and sustained	Number of DVGs formed and sustained	1	2	2	2	2	2
Disaster victims supported	No of disaster victims supported with relief items	256	100	250	200	200	200

### 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 Objective**

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

### **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 recognizes 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees planted municipal wide	No of trees planted	2,503	2,617	2,700	2,900	3,000	3,000
Climate change activities organised	Number of climate change activities organized	2	3	4	4	4	4
Community mining sites visited or monitored, municipal wide	Frequency of monitoring conducted	2	3	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 (2022-2025)

MMDA:ABUAKWA SOUTH MUNICIPAL AEEMBY

Funding Source: DACF-RFG, GSCSP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	3111205	Complete the Construction of 1No KG at OMAN Local Authority School	SIKASE M	35%	200,000.00	-	200,000.00	200,000.00	150,000.00	-	-
2.	3111361	Conduct Paving of car park and construction of 0.2km Access Road to Modern Community Market at Kyebi	SIKA SEM	47.3%	5,293,346.80	2,502,081.47	2,791,265.33	5,293,346.80	529,334.68	-	-

3.	3111311	Complete the Construction a 3031m3 Dry Detention Pond, 2No. 1200mm Pipe Culvert, 150m Reinforced Concrete Drain and 855m lined Trapezoidal Channel (355m Stone Pitching and Grassing, 520m Grassing only) on Nana Adwoa Bre Stream near Lorry Station at Kyebi	SIKA SEM	17.4%	4,656,773.85	1,167,473.08	3,489,300.77	4,656,773.08	465,677.39	-	-
4.	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall) LOT 2	SIKASE M	25%	3,100,000.00	-	3,100,000.00	3,100,000.00	310,000.00	-	-
5	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall) LOT 1	GOD'S FAVO UR	98%	5,796,297.00	4,833,436.64	962,860.36	5,796,297.00	579,629.79	-	-

Proposed Projects for the MTEF (2025-2028) – New Projects

<b>MMDA: ABUAKWA SOUTH MUNICIPAL ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Borehole	Construction of 5No mechanized boreholes with overhead tanks	DACF-RFG	350,000.00	Full - Feasibility Studies
2	CHIPS Compound	Construction of CHIPs Compound	DACF	450,000.00	Pre - Feasibility Studies
3	Police Station	Construction of Police Station at Asiakwa	DACF-RFG	900,000.00	Pre - Feasibility Studies
4	Classroom Block	Rehabilitation of dilapidated Classroom Block at Amanfrom	DACF	150,000.00	Full - Feasibility Studies
5	Appliance Bay	Construction of Appliance Bay for DRIP Equipments at Kyebi	DACF	250,000.00	Pre - Feasibility Studies
6	Pedestrian Walkway	Construction of 1.5m wide pedestrian walkway from Kyebi lorry station to ECG Junction (0.6km) and bitumen surfacing of the Kyebi Technical Institute road (0.3km)	GSCSP	6,362,209.61	Full – Feasibility Studies
				<b>8,462,209.61</b>	

**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	8,190,748		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,742,040	127,946		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,131,983		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	129,917		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	62,130		
210102 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	1,615,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	725,755		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	91,430		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	159,830		
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,367,515		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,304,130		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	3,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	55,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,756,817		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	476,137		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	36,349		
560302 16.9 prvd legal identity for all, including bth registration	0	2,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	292,130		
640101 Improve human capital development and management	0	214,221		
<b>Grand Total ¢</b>	<b>32,742,040</b>	<b>32,742,040</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>156 02 00 001 23</b>		<b>32,742,039.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	Cost of RIAP implementyation				
<b>Ghana Education Trust Fund (GetFund)</b>		6,066,580.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,066,580.00	0.00	0.00	0.00
<i>Output</i> 0002	Basic Rate				
<b>Ghana Education Trust Fund (GetFund)</b>		105,668.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,668.00	0.00	0.00	0.00
<i>Output</i> 0004	Lands				
<b>Ghana Education Trust Fund (GetFund)</b>		7,970,981.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,970,981.45	0.00	0.00	0.00
<i>Output</i> 0005	Rent				
<b>Ghana Education Trust Fund (GetFund)</b>		1,438,498.62	0.00	0.00	0.00
1331002	DACF - Assembly	1,438,498.62	0.00	0.00	0.00
<i>Output</i> 0006	Fees				
<b>Ghana Education Trust Fund (GetFund)</b>		373,750.00	0.00	0.00	0.00
1331002	DACF - Assembly	373,750.00	0.00	0.00	0.00
<i>Output</i> 0007	License				
<b>Ghana Education Trust Fund (GetFund)</b>		6,057.28	0.00	0.00	0.00
1331002	DACF - Assembly	6,057.28	0.00	0.00	0.00
<i>Output</i> 0008	Fines				
<b>Ghana Education Trust Fund (GetFund)</b>		299,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	299,000.00	0.00	0.00	0.00
<i>Output</i> 0009	DACF				
<b>Ghana Education Trust Fund (GetFund)</b>		20,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	20,000.00	0.00	0.00	0.00
<i>Output</i> 0010	DACF-RFG				
<b>Ghana Education Trust Fund (GetFund)</b>		250,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	250,000.00	0.00	0.00	0.00
<i>Output</i> 0011	GSCSP				
<b>Ghana Education Trust Fund (GetFund)</b>		850,000.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
<i>Output</i> 0012	DACF - MP				
<b>Ghana Education Trust Fund (GetFund)</b>		150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
<i>Output</i> 0013	GOG				
<b>Ghana Education Trust Fund (GetFund)</b>		25,180.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0014	Royalties				
<b>Ghana Education Trust Fund (GetFund)</b>		1,300,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331011	District Development Facility	1,300,000.00	0.00	0.00	0.00
<i>Output</i>	0015 GOG Assets				
	<b>Ghana Education Trust Fund (GetFund)</b>		0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		0.00	0.00	0.00
<i>Output</i>	0016 GOG Goods and Services				
	<b>Ghana Education Trust Fund (GetFund)</b>	12,184,997.31	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	12,184,997.31	0.00	0.00	0.00
<i>Output</i>	0017 Smart SDG Cities				
	<b>Development Levy</b>	3,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i>	0018 GHANA COCOA FOREST REDD+ PROGRAMME - GCFRP				
	<b>Development Levy</b>	384,807.00	0.00	0.00	0.00
1413001	Property Rate	384,807.00	0.00	0.00	0.00
<i>Output</i>	0019				
	<b>Development Levy</b>	264,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	264,000.00	0.00	0.00	0.00
<i>Output</i>	0020				
	<b>Development Levy</b>	6,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	6,000.00	0.00	0.00	0.00
<i>Output</i>	0021				
	<b>Development Levy</b>	138,520.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	138,520.00	0.00	0.00	0.00
<i>Output</i>	0022				
	<b>Official Liquidation Fees</b>	200,000.00	0.00	0.00	0.00
1422155	Registration fee	200,000.00	0.00	0.00	0.00
<i>Output</i>	0023				
	<b>Official Liquidation Fees</b>	700,000.00	0.00	0.00	0.00
1422003	Hawkers License	700,000.00	0.00	0.00	0.00
<i>Output</i>	0024				
	<b>General Negligence Related Fines</b>	5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<i>Output</i>	0025				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		32,742,039.66	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	32,742,040	32,742,040	8,190,748
<b>Management and Administration</b>	0	0	0	6,600,340	6,600,340	4,034,759
	0	0	0	3,860,172	3,860,172	3,814,992
	0	0	0	1,329,046	1,329,046	219,767
	0	0	0	50,000	50,000	
	0	0	0	449,405	449,405	
	0	0	0	868,049	868,049	
	0	0	0	43,668	43,668	
<b>Social Services Delivery</b>	0	0	0	3,364,504	3,364,504	1,832,132
	0	0	0	1,864,132	1,864,132	1,832,132
	0	0	0	184,216	184,216	
	0	0	0	150,000	150,000	
	0	0	0	916,155	916,155	
	0	0	0	250,000	250,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	21,298,337	21,298,337	1,251,876
	0	0	0	1,319,876	1,319,876	1,251,876
	0	0	0	156,718	156,718	
	0	0	0	600,000	600,000	
	0	0	0	581,746	581,746	
	0	0	0	5,155,000	5,155,000	
	0	0	0	1,300,000	1,300,000	
	0	0	0	12,184,997	12,184,997	
<b>Economic Development</b>	0	0	0	1,361,729	1,361,729	1,071,982
	0	0	0	1,101,982	1,101,982	1,071,982
	0	0	0	16,216	16,216	
	0	0	0	50,000	50,000	
	0	0	0	150,000	150,000	
	0	0	0	43,531	43,531	
<b>Environmental Management</b>	0	0	0	117,130	117,130	
	0	0	0	15,130	15,130	
	0	0	0	40,000	40,000	
	0	0	0	62,000	62,000	
<b>Grand Total</b>	0	0	0	32,742,040	32,742,040	8,190,748

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	32,742,040	32,742,040	8,190,748
<b>Management and Administration</b>	0	0	0	6,600,340	6,600,340	4,034,759
<b>SP1: General Administration</b>	0	0	0	3,774,463	3,774,463	2,057,444
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,057,444	2,057,444	2,057,444
211 Child Education Grant (Foreign Mission)	0	0	0	2,037,797	2,037,797	2,037,797
21110 Established Post	0	0	0	1,187,617	1,187,617	1,187,617
21111 Non Established Post	0	0	0	136,200	136,200	136,200
21112 Child Education Grant (Foreign Mission)	0	0	0	713,980	713,980	713,980
212 Imputed Social Contributions [GFS]	0	0	0	19,647	19,647	19,647
21210 Gratuity	0	0	0	19,647	19,647	19,647
<b>22 Use of goods and services</b>	0	0	0	1,489,781	1,489,781	
221 Vehicle Registration	0	0	0	1,489,781	1,489,781	
22101 Value Books	0	0	0	259,027	259,027	
22102 Utilities	0	0	0	48,500	48,500	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	484,280	484,280	
22106 Maintenance of Office Equipment	0	0	0	2,120	2,120	
22107 Training, Seminar and Conference Cost	0	0	0	552,930	552,930	
22109 Special Services	0	0	0	82,424	82,424	
22111 Medical Claims- Medicines	0	0	0	500	500	
22112 Emergency Services	0	0	0	40,000	40,000	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	152,057	152,057	
282 Dividend Paid By SOEs	0	0	0	152,057	152,057	
28210 Dividend Paid By SOEs	0	0	0	152,057	152,057	
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	
311 WIP - Laboratories	0	0	0	25,180	25,180	
31122 Sports Equipment	0	0	0	25,180	25,180	
<b>SP2: Finance and Audit</b>	0	0	0	1,094,132	1,094,132	966,185
<b>21 Compensation of employees [GFS]</b>	0	0	0	966,185	966,185	966,185
211 Child Education Grant (Foreign Mission)	0	0	0	966,185	966,185	966,185
21110 Established Post	0	0	0	596,865	596,865	596,865
21112 Child Education Grant (Foreign Mission)	0	0	0	369,320	369,320	369,320
<b>22 Use of goods and services</b>	0	0	0	127,946	127,946	
221 Vehicle Registration	0	0	0	127,946	127,946	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	18,200	18,200	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	14,746	14,746	
<b>SP3: Human Resource Management</b>	0	0	0	367,822	367,822	153,601



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,601	153,601	153,601
211 Child Education Grant (Foreign Mission)	0	0	0	153,601	153,601	153,601
21110 Established Post	0	0	0	100,393	100,393	100,393
21112 Child Education Grant (Foreign Mission)	0	0	0	53,208	53,208	53,208
<b>22 Use of goods and services</b>	0	0	0	214,221	214,221	
221 Vehicle Registration	0	0	0	214,221	214,221	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	189,000	189,000	
22109 Special Services	0	0	0	20,221	20,221	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,363,923	1,363,923	857,528
<b>21 Compensation of employees [GFS]</b>	0	0	0	857,528	857,528	857,528
211 Child Education Grant (Foreign Mission)	0	0	0	857,528	857,528	857,528
21110 Established Post	0	0	0	560,476	560,476	560,476
21112 Child Education Grant (Foreign Mission)	0	0	0	297,052	297,052	297,052
<b>22 Use of goods and services</b>	0	0	0	506,395	506,395	
221 Vehicle Registration	0	0	0	506,395	506,395	
22107 Training, Seminar and Conference Cost	0	0	0	473,765	473,765	
22112 Emergency Services	0	0	0	32,630	32,630	
<b>Social Services Delivery</b>	0	0	0	3,364,504	3,364,504	1,832,132
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	476,137	476,137	
<b>22 Use of goods and services</b>	0	0	0	172,130	172,130	
221 Vehicle Registration	0	0	0	172,130	172,130	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,130	2,130	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	204,007	204,007	
282 Dividend Paid By SOEs	0	0	0	204,007	204,007	
28210 Dividend Paid By SOEs	0	0	0	204,007	204,007	
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	39,873	39,873	3,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,524	3,524	3,524
211 Child Education Grant (Foreign Mission)	0	0	0	3,524	3,524	3,524
21112 Child Education Grant (Foreign Mission)	0	0	0	3,524	3,524	3,524
<b>22 Use of goods and services</b>	0	0	0	17,630	17,630	
221 Vehicle Registration	0	0	0	17,630	17,630	
22107 Training, Seminar and Conference Cost	0	0	0	17,630	17,630	
<b>27 Social benefits [GFS]</b>	0	0	0	6,219	6,219	
273 Employer Social Benefits in Cash	0	0	0	6,219	6,219	
27311 Employer Social Benefits in Cash	0	0	0	6,219	6,219	
<b>28 Other expense</b>	0	0	0	12,500	12,500	
282 Dividend Paid By SOEs	0	0	0	12,500	12,500	
28210 Dividend Paid By SOEs	0	0	0	12,500	12,500	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,771,455	1,771,455	1,045,700
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,045,700	1,045,700	1,045,700
211 Child Education Grant (Foreign Mission)	0	0	0	1,045,700	1,045,700	1,045,700
21110 Established Post	0	0	0	685,767	685,767	685,767
21112 Child Education Grant (Foreign Mission)	0	0	0	359,933	359,933	359,933
<b>22 Use of goods and services</b>	0	0	0	725,755	725,755	
221 Vehicle Registration	0	0	0	725,755	725,755	
22102 Utilities	0	0	0	373,750	373,750	
22103 General Cleaning	0	0	0	314,875	314,875	
22107 Training, Seminar and Conference Cost	0	0	0	7,130	7,130	
22112 Emergency Services	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	86,375	86,375	84,375
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,375	84,375	84,375
211 Child Education Grant (Foreign Mission)	0	0	0	84,375	84,375	84,375
21110 Established Post	0	0	0	55,147	55,147	55,147
21112 Child Education Grant (Foreign Mission)	0	0	0	29,228	29,228	29,228
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	990,664	990,664	698,533
<b>21 Compensation of employees [GFS]</b>	0	0	0	698,533	698,533	698,533
211 Child Education Grant (Foreign Mission)	0	0	0	698,533	698,533	698,533
21110 Established Post	0	0	0	445,472	445,472	445,472
21112 Child Education Grant (Foreign Mission)	0	0	0	253,061	253,061	253,061
<b>22 Use of goods and services</b>	0	0	0	212,130	212,130	
221 Vehicle Registration	0	0	0	212,130	212,130	
22101 Value Books	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,130	54,130	
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
<b>28 Other expense</b>	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	21,298,337	21,298,337	1,251,876
<b>SP3.1 Roads and Transport services</b>	0	0	0	8,571,708	8,571,708	114,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	114,891	114,891	114,891
211 Child Education Grant (Foreign Mission)	0	0	0	114,891	114,891	114,891
21110 Established Post	0	0	0	75,092	75,092	75,092
21112 Child Education Grant (Foreign Mission)	0	0	0	39,799	39,799	39,799

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	267,588	267,588	
221 Vehicle Registration	0	0	0	267,588	267,588	
22101 Value Books	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22106 Maintenance of Office Equipment	0	0	0	82,588	82,588	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
22112 Emergency Services	0	0	0	13,000	13,000	
<b>31 Non Financial Assets</b>	0	0	0	8,189,229	8,189,229	
311 WIP - Laboratories	0	0	0	8,189,229	8,189,229	
31113 Perimeter Protection/ Fence	0	0	0	8,189,229	8,189,229	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	5,709,854	5,709,854	402,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	402,723	402,723	402,723
211 Child Education Grant (Foreign Mission)	0	0	0	402,723	402,723	402,723
21110 Established Post	0	0	0	263,218	263,218	263,218
21112 Child Education Grant (Foreign Mission)	0	0	0	139,506	139,506	139,506
<b>22 Use of goods and services</b>	0	0	0	5,307,130	5,307,130	
221 Vehicle Registration	0	0	0	5,307,130	5,307,130	
22107 Training, Seminar and Conference Cost	0	0	0	5,015,000	5,015,000	
22109 Special Services	0	0	0	184,000	184,000	
22112 Emergency Services	0	0	0	108,130	108,130	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,016,776	7,016,776	734,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	734,262	734,262	734,262
211 Child Education Grant (Foreign Mission)	0	0	0	734,262	734,262	734,262
21110 Established Post	0	0	0	478,766	478,766	478,766
21112 Child Education Grant (Foreign Mission)	0	0	0	255,496	255,496	255,496
<b>22 Use of goods and services</b>	0	0	0	365,746	365,746	
221 Vehicle Registration	0	0	0	365,746	365,746	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22106 Maintenance of Office Equipment	0	0	0	125,746	125,746	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22112 Emergency Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	5,836,768	5,836,768	
311 WIP - Laboratories	0	0	0	5,836,768	5,836,768	
31111 Hostels	0	0	0	137,362	137,362	
31112 WIP - Laboratories	0	0	0	75,000	75,000	
31113 Perimeter Protection/ Fence	0	0	0	4,084,407	4,084,407	
31131 Fuel Tanks	0	0	0	1,540,000	1,540,000	
<b>Economic Development</b>	0	0	0	1,361,729	1,361,729	1,071,982
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,231,812	1,231,812	1,071,982

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,071,982	1,071,982	1,071,982
211 Child Education Grant (Foreign Mission)	0	0	0	1,071,982	1,071,982	1,071,982
21110 Established Post	0	0	0	635,040	635,040	635,040
21112 Child Education Grant (Foreign Mission)	0	0	0	436,941	436,941	436,941
<b>22 Use of goods and services</b>	0	0	0	159,830	159,830	
221 Vehicle Registration	0	0	0	159,830	159,830	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,830	22,830	
22109 Special Services	0	0	0	55,000	55,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	129,917	129,917	
<b>22 Use of goods and services</b>	0	0	0	79,917	79,917	
221 Vehicle Registration	0	0	0	79,917	79,917	
22107 Training, Seminar and Conference Cost	0	0	0	49,917	49,917	
22112 Emergency Services	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>Environmental Management</b>	0	0	0	117,130	117,130	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	62,130	62,130	
<b>22 Use of goods and services</b>	0	0	0	62,130	62,130	
221 Vehicle Registration	0	0	0	62,130	62,130	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	40,130	40,130	
<b>Grand Total</b>	0	0	0	32,742,040	32,742,040	8,190,748

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Abaakwa South Municipal - Kibi	7,970,981	2,337,306	825,180	11,133,467	219,767	1,306,560	175,000	1,701,327	0	105,668	6,400,580	13,150,997	19,551,577	32,742,040
Management and Administration	3,814,992	519,405	25,180	4,359,576	219,767	1,109,279	0	1,329,046	0	43,668	868,049	0	868,049	6,600,340
Central Administration	3,814,992	479,405	25,180	4,319,576	219,767	1,068,927	0	1,288,694	0	35,668	650,749	0	650,749	6,294,688
Administration (Assembly Office)	3,814,992	479,405	25,180	4,319,576	219,767	1,068,927	0	1,288,694	0	35,668	650,749	0	650,749	6,294,688
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	30,000	0	30,000	0	30,221	0	30,221	0	8,000	146,000	0	146,000	214,221
Human Resource	0	30,000	0	30,000	0	30,221	0	30,221	0	8,000	146,000	0	146,000	214,221
Statistics	0	10,000	0	10,000	0	10,130	0	10,130	0	0	71,300	0	71,300	91,430
Statistics	0	10,000	0	10,000	0	10,130	0	10,130	0	0	71,300	0	71,300	91,430
Social Services Delivery	1,832,132	1,098,155	0	2,930,288	0	84,216	100,000	184,216	0	0	0	0	0	3,864,504
Central Administration	1,832,132	0	0	1,832,132	0	0	0	0	0	0	0	0	0	1,832,132
Administration (Assembly Office)	1,832,132	0	0	1,832,132	0	0	0	0	0	0	0	0	0	1,832,132
Education, Youth and Sports	0	347,187	0	347,187	0	28,950	100,000	128,950	0	0	0	0	0	476,137
Education	0	347,187	0	347,187	0	28,950	100,000	128,950	0	0	0	0	0	476,137
Health	0	718,969	0	718,969	0	43,135	0	43,135	0	0	0	0	0	762,104
Health	0	718,969	0	718,969	0	43,135	0	43,135	0	0	0	0	0	762,104
Environmental Health Unit	0	692,750	0	692,750	0	33,005	0	33,005	0	0	0	0	0	725,755
Environmental Health Unit	0	692,750	0	692,750	0	33,005	0	33,005	0	0	0	0	0	725,755
Hospital services	0	26,219	0	26,219	0	10,130	0	10,130	0	0	0	0	0	36,349
Hospital services	0	26,219	0	26,219	0	10,130	0	10,130	0	0	0	0	0	36,349
Social Welfare & Community Development	0	32,000	0	32,000	0	10,130	0	10,130	0	0	0	0	0	292,130
Social Welfare	0	21,000	0	21,000	0	8,130	0	8,130	0	0	0	0	0	279,130
Social Welfare	0	21,000	0	21,000	0	8,130	0	8,130	0	0	0	0	0	279,130
Community Development	0	11,000	0	11,000	0	2,000	0	2,000	0	0	0	0	0	13,000
Community Development	0	11,000	0	11,000	0	2,000	0	2,000	0	0	0	0	0	13,000
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000
Infrastructure Delivery and Management	1,251,876	449,746	800,000	2,501,622	0	81,718	75,000	156,718	0	0	5,489,000	13,150,997	18,639,997	21,298,337
Central Administration	1,251,876	0	0	1,251,876	0	0	0	0	0	0	0	0	0	1,251,876
Administration (Assembly Office)	1,251,876	0	0	1,251,876	0	0	0	0	0	0	0	0	0	1,251,876
Physical Planning	0	18,000	0	18,000	0	10,130	0	10,130	0	0	5,279,000	0	5,279,000	5,307,130
Physical Planning	0	18,000	0	18,000	0	10,130	0	10,130	0	0	5,279,000	0	5,279,000	5,307,130

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	I	G	F	Total/GF	FUND S/OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service						Capex	Total GOG	Goods/Service	Capex ABFA		Others	Goods Service
Town and County Planning	0	18,000	0	18,000	0	7,130	7,130	0	0	0	5,279,000	0	5,279,000	5,304,130
Parks and Gardens	0	0	0	0	0	3,000	3,000	0	0	0	0	0	0	3,000
Works	0	335,746	800,000	1,135,746	0	50,000	75,000	125,000	0	0	60,000	4,961,768	5,021,768	6,282,515
Public Works	0	235,746	360,000	595,746	0	50,000	0	50,000	0	0	60,000	3,661,768	3,721,768	4,367,515
Water	0	0	240,000	240,000	0	0	75,000	75,000	0	0	1,300,000	1,300,000	1,300,000	1,615,000
Feeder Roads	0	100,000	200,000	300,000	0	0	0	0	0	0	0	0	0	300,000
Urban Roads	0	96,000	0	96,000	0	21,588	0	21,588	0	0	150,000	8,189,229	8,339,229	8,456,817
	0	96,000	0	96,000	0	21,588	0	21,588	0	0	150,000	8,189,229	8,339,229	8,456,817
Economic Development	1,071,982	230,000	0	1,301,982	0	16,216	16,216	0	0	0	43,531	0	43,531	1,381,729
Central Administration	1,071,982	0	0	1,071,982	0	0	0	0	0	0	0	0	0	1,071,982
Administration (Assembly Office)	1,071,982	0	0	1,071,982	0	0	0	0	0	0	0	0	0	1,071,982
Agriculture	0	150,000	0	150,000	0	9,830	9,830	0	0	0	0	0	0	159,830
	0	150,000	0	150,000	0	9,830	9,830	0	0	0	0	0	0	159,830
Trade, Industry and Tourism	0	80,000	0	80,000	0	6,386	6,386	0	0	0	43,531	0	43,531	129,917
Trade	0	80,000	0	80,000	0	6,386	6,386	0	0	0	43,531	0	43,531	129,917
Environmental Management	0	40,000	0	40,000	0	15,130	15,130	0	0	0	62,000	0	62,000	117,130
Natural Resource Conservation	0	40,000	0	40,000	0	10,130	10,130	0	0	0	12,000	0	12,000	62,130
	0	40,000	0	40,000	0	10,130	10,130	0	0	0	12,000	0	12,000	62,130
Disaster Prevention	0	0	0	0	0	5,000	5,000	0	0	0	50,000	0	50,000	55,000
	0	0	0	0	0	5,000	5,000	0	0	0	50,000	0	50,000	55,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001				<i>Total By Fund Source</i>		7,996,161
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0513001	East Akim - Kibi					

<b>Compensation of employees [GFS]</b>							<b>7,970,981</b>
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Objective	000000	Compensation of Employees					7,970,981
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Program	92001	Management and Administration					3,814,992
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Sub-Program	92001001	SP1: General Administration					1,837,677
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Operation	000000		0.0	0.0	0.0		1,837,677
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Child Education Grant (Foreign Mission)							1,837,677
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2111001	Established Post						1,187,617
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2111251	Cost of Living Allowance (COLA)						404,754
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2111255	Market Premium						245,306
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Sub-Program	92001002	SP2: Finance and Audit					966,185
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Operation	000000		0.0	0.0	0.0		966,185
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Child Education Grant (Foreign Mission)							966,185
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2111001	Established Post						596,865
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2111213	Watchman Allowance						6,418
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2111227	Clothing Allowance						5,242
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2111234	Fuel Allowance						19,606
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2111236	Housing Subsidy/Allowance						21,398
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2111245	Domestic Servants Allowance						11,021
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2111247	Utility Allowance						11,290
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2111251	Cost of Living Allowance (COLA)						183,273
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2111255	Market Premium						111,075
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Sub-Program	92001003	SP3: Human Resource Management					153,601
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Operation	000000		0.0	0.0	0.0		153,601
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Child Education Grant (Foreign Mission)							153,601
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2111001	Established Post						100,393
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2111251	Cost of Living Allowance (COLA)						33,130
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2111255	Market Premium						20,079
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					857,528
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Operation	000000		0.0	0.0	0.0		857,528
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Child Education Grant (Foreign Mission)							857,528
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2111001	Established Post						560,476
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2111251	Cost of Living Allowance (COLA)						184,957
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2111255	Market Premium						112,095
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Program	92002	Social Services Delivery					1,832,132
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Sub-Program	92002002	SP2.2 Public Health Services and management					3,524
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Operation	000000		0.0	0.0	0.0		3,524
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Child Education Grant (Foreign Mission)							3,524
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2111255	Market Premium						3,524
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,045,700
Operation	000000		0.0	0.0	0.0	1,045,700
		Child Education Grant (Foreign Mission)				1,045,700
		2111001 Established Post				685,767
		2111251 Cost of Living Allowance (COLA)				226,303
		2111255 Market Premium				133,630
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				84,375
Operation	000000		0.0	0.0	0.0	84,375
		Child Education Grant (Foreign Mission)				84,375
		2111001 Established Post				55,147
		2111251 Cost of Living Allowance (COLA)				20,956
		2111255 Market Premium				8,272
Sub-Program	92002005	SP2.5 Social Welfare and community services				698,533
Operation	000000		0.0	0.0	0.0	698,533
		Child Education Grant (Foreign Mission)				698,533
		2111001 Established Post				445,472
		2111251 Cost of Living Allowance (COLA)				147,006
		2111255 Market Premium				89,094
		2111256 Disability Premium				16,961
Program	92003	Infrastructure Delivery and Management				1,251,876
Sub-Program	92003001	SP3.1 Roads and Transport services				114,891
Operation	000000		0.0	0.0	0.0	114,891
		Child Education Grant (Foreign Mission)				114,891
		2111001 Established Post				75,092
		2111251 Cost of Living Allowance (COLA)				24,780
		2111255 Market Premium				15,018
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				402,723
Operation	000000		0.0	0.0	0.0	402,723
		Child Education Grant (Foreign Mission)				402,723
		2111001 Established Post				263,218
		2111251 Cost of Living Allowance (COLA)				86,862
		2111255 Market Premium				52,644
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				734,262
Operation	000000		0.0	0.0	0.0	734,262
		Child Education Grant (Foreign Mission)				734,262
		2111001 Established Post				478,766
		2111251 Cost of Living Allowance (COLA)				157,993
		2111255 Market Premium				97,503
Program	92004	Economic Development				1,071,982
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,071,982
Operation	000000		0.0	0.0	0.0	1,071,982
		Child Education Grant (Foreign Mission)				1,071,982
		2111001 Established Post				635,040
		2111213 Watchman Allowance				6,418



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2111227	Clothing Allowance								1,783
2111234	Fuel Allowance								21,398
2111236	Housing Subsidy/Allowance								21,398
2111245	Domestic Servants Allowance								11,021
2111247	Utility Allowance								11,290
2111251	Cost of Living Allowance (COLA)								209,326
2111255	Market Premium								126,864
2111256	Disability Premium								27,446
<b>Non Financial Assets</b>									<b>25,180</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		25,180
WIP - Laboratories									25,180
	3112211	Office Equipment							25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,288,694
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] 219,767**

Objective	000000	Compensation of Employees						219,767
Program	92001	Management and Administration						219,767
Sub-Program	92001001	SP1: General Administration						219,767
Operation	000000		0.0	0.0	0.0			219,767

Child Education Grant (Foreign Mission)								200,120
2111102	Monthly Paid and Casual Labour							136,200
2111243	Transfer Grants							50,000
2111248	Special Allowance/Honorarium							13,920
Imputed Social Contributions [GFS]								19,647
2121001	13 Percent SSF Contribution							19,647

**Use of goods and services 932,927**

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						127,946
Program	92001	Management and Administration						127,946
Sub-Program	92001002	SP2: Finance and Audit						127,946
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			127,946

Vehicle Registration								127,946
2210101	Printed Material and Stationery							13,000
2210122	Value Books							22,000
2210511	Local Travel Cost							18,200
2210804	Contract appointments							60,000
2211201	Field Operations							14,746

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						804,981
Program	92001	Management and Administration						804,981
Sub-Program	92001001	SP1: General Administration						804,981
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			415,280

Vehicle Registration								415,280
2210201	Electricity charges							40,000
2210202	Water							3,000
2210203	Telecommunications							5,000
2210204	Postal Charges							500
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210505	Running Cost - Official Vehicles							120,000
2210509	Other Travel and Transportation							85,000
2210511	Local Travel Cost							41,280
2211101	Bank Charges							500
2211201	Field Operations							10,000
2211203	Emergency Works							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			66,120

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Vehicle Registration						66,120
2210101 Printed Material and Stationery						9,000
2210102 Office Facilities, Supplies and Accessories						55,000
2210622 Maintenance of Computer Software						2,120
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210404 Hotel Accommodations						20,000
2210708 Refreshments						60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	243,581
Vehicle Registration						243,581
2210709 Seminars/Conferences/Workshops - Domestic						183,032
2210711 Public Education and Sensitization						3,000
2210905 Assembly Members Sittings All						57,549
<b>Other expense</b>						<b>136,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				136,000
Program	92001	Management and Administration				136,000
Sub-Program	92001001	SP1: General Administration				136,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	101,000
Dividend Paid By SOEs						101,000
2821007 Court Expenses						1,000
2821009 Donations						60,000
2821010 Contributions						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Social benefits [GFS]</b>						<b>50,000</b>
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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731103 Refund of Medical Expenses						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				429,405
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0513001	East Akim - Kibi					

<b>Use of goods and services</b>							<b>413,347</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					413,347
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Program	92001	Management and Administration					413,347
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Sub-Program	92001001	SP1: General Administration					363,347
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	158,000
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Vehicle Registration							158,000
2210503 Fuel and Lubricants - Official Vehicles							68,000
2210505 Running Cost - Official Vehicles							70,000
2211201 Field Operations							20,000

Operation	910801	910801 - Procurement management			1.0	1.0	1.0	94,642
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Vehicle Registration							94,642
2210101 Printed Material and Stationery							22,642
2210102 Office Facilities, Supplies and Accessories							72,000

Operation	910803	910803 - Protocol services			1.0	1.0	1.0	55,830
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Vehicle Registration							55,830
2210708 Refreshments							55,830

Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	54,875
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Vehicle Registration							54,875
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,000
2210904 Substructure Allowances							24,875

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
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Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
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Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

<b>Other expense</b>							<b>16,057</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					16,057
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Program	92001	Management and Administration					16,057
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Sub-Program	92001001	SP1: General Administration					16,057
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,057
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Dividend Paid By SOEs							11,057
2821002 Professional Fees							6,057
2821010 Contributions							5,000

Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	5,000
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Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105		<i>Total By Fund Source</i>				650,749
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>650,749</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					650,749
Program	92001	Management and Administration					650,749
Sub-Program	92001001	SP1: General Administration					285,785
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		100,385
Vehicle Registration							100,385
2210102 Office Facilities, Supplies and Accessories							100,385
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		185,400
Vehicle Registration							185,400
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							170,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					364,965
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		364,965
Vehicle Registration							364,965
2210709 Seminars/Conferences/Workshops - Domestic							352,465
2210711 Public Education and Sensitization							12,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004		<i>Total By Fund Source</i>				35,668
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>35,668</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					35,668
Program	92001	Management and Administration					35,668
Sub-Program	92001001	SP1: General Administration					35,668
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,668
Vehicle Registration							35,668
2210709 Seminars/Conferences/Workshops - Domestic							35,668
<b>Total Cost Centre</b>						<b>10,450,678</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				128,950
Function Code	70912	Primary education					
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>2,130</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,130
Program	92002	Social Services Delivery					2,130
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,130
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,130
Vehicle Registration							2,130
2210709 Seminars/Conferences/Workshops - Domestic							2,130
<b>Other expense</b>							<b>26,820</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					26,820
Program	92002	Social Services Delivery					26,820
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					26,820
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		21,820
Dividend Paid By SOEs							21,820
2821019 Scholarship and Bursaries							21,820
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113108 Furniture and Fittings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70912	Primary education					
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Other expense</b>							<b>150,000</b>
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
Dividend Paid By SOEs							150,000
2821019 Scholarship and Bursaries							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				197,187
Function Code	70912	Primary education					
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					170,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210607 Repairs of Schools/Colleges							150,000
<b>Other expense</b>							<b>27,187</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					27,187
Program	92002	Social Services Delivery					27,187
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					27,187
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		7,187
Dividend Paid By SOEs							7,187
2821010 Contributions							7,187
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
<b>Total Cost Centre</b>							<b>476,137</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	33,005
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>33,005</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			33,005	
Program	92002	Social Services Delivery			33,005	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			33,005	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	17,130
Vehicle Registration					17,130	
2210708 Refreshments					7,130	
2211201 Field Operations					10,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,875
Vehicle Registration					15,875	
2210301 Cleaning Materials					15,875	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	692,750
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>692,750</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			692,750	
Program	92002	Social Services Delivery			692,750	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			692,750	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	692,750
Vehicle Registration					692,750	
2210205 Sanitation Charges					373,750	
2210302 Contract Cleaning Service Charges					299,000	
2211201 Field Operations					20,000	
				<b>Total Cost Centre</b>	<b>725,755</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>10,130</b>
Function Code	70731	General hospital services (IS)				
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>10,130</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>10,130</b>
Program	92002	Social Services Delivery				<b>10,130</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>10,130</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>10,130</b>
Vehicle Registration						<b>10,130</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,130</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,219
Function Code	70731	General hospital services (IS)					
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,500
Program	92002	Social Services Delivery					7,500
Sub-Program	92002002	SP2.2 Public Health Services and management					7,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
<b>Social benefits [GFS]</b>							<b>6,219</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,219
Program	92002	Social Services Delivery					6,219
Sub-Program	92002002	SP2.2 Public Health Services and management					6,219
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,219
Employer Social Benefits in Cash							6,219
2731103 Refund of Medical Expenses							6,219
<b>Other expense</b>							<b>12,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002002	SP2.2 Public Health Services and management					12,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,500
Dividend Paid By SOEs							12,500
2821010 Contributions							12,500
<b>Total Cost Centre</b>							<b>36,349</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	156060001	Abuakwa South Municipal - Kibi_Agriculture Eastern		
Location Code	0513001	East Akim - Kibi		

				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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
	2210503	Fuel and Lubricants - Official Vehicles			5,000	
	2210505	Running Cost - Official Vehicles			25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,830
Function Code	70421	Agriculture cs		
Organisation	156060001	Abuakwa South Municipal - Kibi_Agriculture Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	9,830	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			9,830	
Program	92004	Economic Development			9,830	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,830	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,830
Vehicle Registration					2,830	
	2210709	Seminars/Conferences/Workshops - Domestic			2,830	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Vehicle Registration					7,000	
	2210511	Local Travel Cost			2,000	
	2210902	Official Celebrations			5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs					
Organisation	156060001	Abuakwa South Municipal - Kibi_Agriculture_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>						<b>120,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	70,000	
Vehicle Registration						70,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
2210902 Official Celebrations						50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210102 Office Facilities, Supplies and Accessories						50,000	
<b>Total Cost Centre</b>						<b>159,830</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>18,000</b>	
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	18,000

Vehicle Registration						18,000
2211201	Field Operations					18,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,130
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>7,130</b>	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			7,130	
Program	92003	Infrastructure Delivery and Management			7,130	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			7,130	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,130

Vehicle Registration						7,130
2211201	Field Operations					7,130

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13105		<i>Total By Fund Source</i>	5,095,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>5,095,000</b>	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			5,095,000	
Program	92003	Infrastructure Delivery and Management			5,095,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,095,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,095,000

Vehicle Registration						5,095,000
2210709	Seminars/Conferences/Workshops - Domestic					5,015,000
2211201	Field Operations					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>184,000</b>	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>184,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>184,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>184,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>184,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>184,000</b>
Vehicle Registration							<b>184,000</b>	
2210908 Property Valuation Expenses							<b>184,000</b>	
<b>Total Cost Centre</b>							<b>5,304,130</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>3,000</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						<b>3,000</b>
Program	92003	Infrastructure Delivery and Management						<b>3,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>3,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration							<b>3,000</b>	
2211201 Field Operations							<b>3,000</b>	
<i><b>Total Cost Centre</b></i>							<b>3,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			21,000
Function Code	71040	Family and children				
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>21,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				21,000
Program	92002	Social Services Delivery				21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				21,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,130
Function Code	71040	Family and children				
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>8,130</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				8,130
Program	92002	Social Services Delivery				8,130
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,130
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,130
Vehicle Registration						8,130
2210709 Seminars/Conferences/Workshops - Domestic						8,130



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					250,000	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>170,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					170,000	
Program	92002	Social Services Delivery					170,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					170,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210102 Office Facilities, Supplies and Accessories							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Social benefits [GFS]</b>							<b>25,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Employer Social Benefits in Cash							25,000	
2731103 Refund of Medical Expenses							25,000	
<b>Other expense</b>							<b>55,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					55,000	
Program	92002	Social Services Delivery					55,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					55,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	55,000
Dividend Paid By SOEs							55,000	
2821009 Donations							35,000	
2821019 Scholarship and Bursaries							20,000	
<b>Total Cost Centre</b>							<b>279,130</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				11,000
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					11,000
Program	92002	Social Services Delivery					11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
<b>Total Cost Centre</b>							<b>13,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,130
Function Code	70560	Environmental protection n.e.c		
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>10,130</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			10,130	
Program	92005	Environmental Management			10,130	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,130	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,130
Vehicle Registration					10,130	
	2210503	Fuel and Lubricants - Official Vehicles			2,000	
	2211201	Field Operations			8,130	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			40,000	
Program	92005	Environmental Management			40,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			40,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic			20,000	
	2211201	Field Operations			20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14004		<i>Total By Fund Source</i>	12,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			12,000	
Program	92005	Environmental Management			12,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			12,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	12,000
Vehicle Registration					12,000	
	2211201	Field Operations			12,000	

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*Total Cost Centre*

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>20,000</b>	
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

Vehicle Registration						20,000
2210102	Office Facilities, Supplies and Accessories					20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>50,000</b>	
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

Vehicle Registration						50,000
2210602	Repairs of Residential Buildings					25,000
2210603	Repairs of Office Buildings					25,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	360,000
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Non Financial Assets</b>	<b>360,000</b>	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			360,000	
Program	92003	Infrastructure Delivery and Management			360,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

WIP - Laboratories						360,000
3111353	WIP - Toilets					360,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,746
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>135,746</b>
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					135,746
Program	92003	Infrastructure Delivery and Management					135,746
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					135,746
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		135,746
Vehicle Registration							135,746
2210108 Construction Material							60,000
2210602 Repairs of Residential Buildings							25,746
2210603 Repairs of Office Buildings							50,000
<b>Other expense</b>							<b>80,000</b>
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210708 Refreshments							40,000
2211201 Field Operations							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>3,661,768</b>
Function Code	70610	Housing development						
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Non Financial Assets</b>							<b>3,661,768</b>	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs						<b>3,661,768</b>
Program	92003	Infrastructure Delivery and Management						<b>3,661,768</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>3,661,768</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>3,661,768</b>
WIP - Laboratories							<b>3,661,768</b>	
3111153 WIP - Bungalows/Flat							<b>137,362</b>	
3111354 WIP - Markets							<b>3,524,407</b>	
<b>Total Cost Centre</b>							<b>4,367,515</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
Function Code	70630	Water supply					
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>75,000</b>
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob					75,000
Program	92003	Infrastructure Delivery and Management					75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000
WIP - Laboratories							75,000
3111255 WIP - Office Buildings							75,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				240,000
Function Code	70630	Water supply					
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>240,000</b>
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob					240,000
Program	92003	Infrastructure Delivery and Management					240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,000
WIP - Laboratories							240,000
3113110 Water Systems							240,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,300,000
Function Code	70630	Water supply					
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>1,300,000</b>
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob					1,300,000
Program	92003	Infrastructure Delivery and Management					1,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,300,000
WIP - Laboratories							1,300,000
3113110 Water Systems							1,300,000
<b>Total Cost Centre</b>							<b>1,615,000</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport						
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						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
Vehicle Registration							100,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						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	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111305 Car/Lorry Park							200,000	
<b>Total Cost Centre</b>							<b>300,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,386
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>6,386</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,386	
Program	92004	Economic Development			6,386	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,386	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,386

Vehicle Registration						6,386
2210709		Seminars/Conferences/Workshops - Domestic				6,386

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Other expense</b>	<b>50,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Dividend Paid By SOEs						50,000
2821009		Donations				50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2211201		Field Operations				30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13105					<i>Total By Fund Source</i>	43,531	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0513001	East Akim - Kibi						
<b>Use of goods and services</b>							<b>43,531</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					43,531	
Program	92004	Economic Development					43,531	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					43,531	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	43,531
Vehicle Registration							43,531	
2210709 Seminars/Conferences/Workshops - Domestic							40,531	
2210711 Public Education and Sensitization							3,000	
<b>Total Cost Centre</b>							<b>129,917</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention Eastern		
Location Code	0513001	East Akim - Kibi		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14004		<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention Eastern		
Location Code	0513001	East Akim - Kibi		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			40,000

**Total Cost Centre** 55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>30,000</b>
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
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						4,000
2211201 Field Operations						13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,588
Function Code	70451	Road transport				
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>21,588</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				21,588
Program	92003	Infrastructure Delivery and Management				21,588
Sub-Program	92003001	SP3.1 Roads and Transport services				21,588
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	21,588
Vehicle Registration						21,588
2210101 Printed Material and Stationery						5,000
2210601 Roads, Driveways and Grounds						16,588

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,000
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>66,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					66,000
Program	92003	Infrastructure Delivery and Management					66,000
Sub-Program	92003001	SP3.1 Roads and Transport services					66,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		66,000
Vehicle Registration							66,000
2210610 Maintenance of Drains							66,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				8,339,229
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern					
Location Code	0513001	East Akim - Kibi					
<b>Use of goods and services</b>							<b>150,000</b>
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	92003001	SP3.1 Roads and Transport services					150,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
<b>Non Financial Assets</b>							<b>8,189,229</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					8,189,229
Program	92003	Infrastructure Delivery and Management					8,189,229
Sub-Program	92003001	SP3.1 Roads and Transport services					8,189,229
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		8,189,229
WIP - Laboratories							8,189,229
3111311 Drainage							3,489,301
3111361 WIP-Urban Roads							4,699,928
<b>Total Cost Centre</b>							<b>8,456,817</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	1561700001	Abuakwa South Municipal - Kibi_Birth and Death_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
<b>Total Cost Centre</b>						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0513001	East Akim - Kibi			

<b>Use of goods and services</b>					<b>10,000</b>
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Objective	640101	Improve human capital development and management				<b>10,000</b>
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Program	92001	Management and Administration				<b>10,000</b>
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Sub-Program	92001003	SP3: Human Resource Management				<b>10,000</b>
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
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	2210102	Office Facilities, Supplies and Accessories				<b>5,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
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	2210710	Staff Development				<b>5,000</b>
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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>30,221</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0513001	East Akim - Kibi			

<b>Use of goods and services</b>					<b>30,221</b>
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Objective	640101	Improve human capital development and management				<b>30,221</b>
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Program	92001	Management and Administration				<b>30,221</b>
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Sub-Program	92001003	SP3: Human Resource Management				<b>30,221</b>
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>20,221</b>
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Vehicle Registration						<b>20,221</b>
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	2210904	Substructure Allowances				<b>20,221</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>
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Vehicle Registration						<b>10,000</b>
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	2210710	Staff Development				<b>10,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210710	Staff Development			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13105		<i>Total By Fund Source</i> 146,000
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	146,000
Objective	640101	Improve human capital development and management		146,000
Program	92001	Management and Administration		146,000
Sub-Program	92001003	SP3: Human Resource Management		146,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210710	Staff Development			120,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	26,000
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Vehicle Registration				26,000
2210709	Seminars/Conferences/Workshops - Domestic			26,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14004		<i>Total By Fund Source</i>			<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource				
		Management_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	640101	Improve human capital development and management				<b>8,000</b>
Program	92001	Management and Administration				<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
<b>Total Cost Centre</b>						<b>214,221</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern	
Location Code	0513001	East Akim - Kibi	

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

Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2211201	Field Operations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,130
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	10,130
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,130
Program	92001	Management and Administration		10,130
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,130
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,130

Vehicle Registration			10,130
2210711	Public Education and Sensitization		1,000
2211201	Field Operations		9,130

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13105		<i>Total By Fund Source</i>			71,300
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern				
Location Code	0513001	East Akim - Kibi				
<b>Use of goods and services</b>						<b>71,300</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers				71,300
Program	92001	Management and Administration				71,300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				71,300
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	71,300
Vehicle Registration						71,300
2210709 Seminars/Conferences/Workshops - Domestic						52,800
2211201 Field Operations						18,500
<b>Total Cost Centre</b>						<b>91,430</b>
<b>Total Vote</b>						<b>32,742,040</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Abuakwa South Municipal - Kibi	24,337,070	24,337,070	
1_No Poverty	292,130	292,130	
11_Sustainable Cities and Communities	18,431,462	18,431,462	
12_ Responsible Consumption and Production	725,755	725,755	
13_Climate Action	55,000	55,000	
15_Life On Land	62,130	62,130	
16_Peace, Justice, and Strong Institutions	2,133,983	2,133,983	
17_Partnerships for the Goals	127,946	127,946	
2_Zero Hunger	159,830	159,830	
3_Good Health and Well-Being	36,349	36,349	
4_ Quality Education	476,137	476,137	
6_Clean Water and Sanitation	1,615,000	1,615,000	
8_ Decent Work and Economic Growth	129,917	129,917	
9_Industry, Innovation, and Infrastructure	91,430	91,430	
<b>Grand Total</b>	0	0	0
	24,337,070	24,337,070	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Abuakwa South Municipal - Kibi</b>	0	0	0	24,551,291	24,551,291	0
<b>9101 - Generic Operations</b>	0	0	0	6,561,416	6,561,416	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	737,337	737,337	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	62,130	62,130	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,761,948	5,761,948	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	129,917	129,917	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	129,917	129,917	0
<b>9103 - AGRICULTURE</b>	0	0	0	159,830	159,830	0
910301 - Extension Services	0	0	0	2,830	2,830	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	77,000	77,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,000	80,000	0
<b>9104 - EDUCATION</b>	0	0	0	376,137	376,137	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	12,187	12,187	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	343,950	343,950	0
<b>9105 - HEALTH</b>	0	0	0	36,349	36,349	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,219	26,219	0
910503 - Public Health services	0	0	0	10,130	10,130	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	292,130	292,130	0
910601 - Social intervention programmes	0	0	0	292,130	292,130	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	55,000	55,000	0
910701 - Disaster management	0	0	0	55,000	55,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,371,466	1,371,466	0
910801 - Procurement management	0	0	0	261,147	261,147	0
910803 - Protocol services	0	0	0	135,830	135,830	0
910805 - Administrative and technical meetings	0	0	0	534,524	534,524	0
910807 - Support to traditional authorities	0	0	0	25,000	25,000	0
910810 - Plan and budget preparation	0	0	0	414,965	414,965	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	725,755	725,755	0
910901 - Environmental sanitation Management	0	0	0	692,750	692,750	0
910902 - Solid waste management	0	0	0	17,130	17,130	0
910903 - Liquid waste management	0	0	0	15,875	15,875	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	5,307,130	5,307,130	0
911002 - Land use and Spatial planning	0	0	0	5,120,130	5,120,130	0
911003 - Street Naming and Property Addressing System	0	0	0	184,000	184,000	0
911004 - Parks and gardens operations	0	0	0	3,000	3,000	0
<b>9111 - WORKS</b>	0	0	0	645,746	645,746	0
911101 - Supervision and regulation of infrastructure development	0	0	0	645,746	645,746	0
<b>9113 - FINANCE</b>	0	0	0	127,946	127,946	0
911303 - Revenue collection and management	0	0	0	127,946	127,946	0
<b>9115 - TRANSPORT</b>	0	0	0	8,456,817	8,456,817	0
911501 - Management of transport services	0	0	0	8,456,817	8,456,817	0
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	91,430	91,430	0
911701 - Data and information dissemination	0	0	0	91,430	91,430	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	214,221	214,221	0
911801 - Personnel and Staff Management	0	0	0	145,221	145,221	0
911803 - Staff Training and skills development	0	0	0	69,000	69,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,551,291</b>	<b>24,551,291</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa South Municipal - Kibi	24,570,938	24,570,938	19,647
	19,647	19,647	19,647
	19,647	19,647	19,647
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	737,337	737,337	
	518,280	518,280	
	50,000	50,000	
	169,057	169,057	
910112 - GREEN ECONOMY ACTIVITIES	62,130	62,130	
	10,130	10,130	
	40,000	40,000	
	12,000	12,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,761,948	5,761,948	
	25,180	25,180	
	175,000	175,000	
	600,000	600,000	
	1,300,000	1,300,000	
	3,661,768	3,661,768	
910201 - Promotion of Small, Medium and Large scale enterprises	129,917	129,917	
	6,386	6,386	
	50,000	50,000	
	30,000	30,000	
	43,531	43,531	
910301 - Extension Services	2,830	2,830	
	2,830	2,830	
910304 - Agricultural Research and Demonstration Farms	77,000	77,000	
	7,000	7,000	
	70,000	70,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	20,000	20,000	
	20,000	20,000	
910403 - Development of youth, sports and culture	12,187	12,187	
	5,000	5,000	
	7,187	7,187	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	343,950	343,950	
	23,950	23,950	
	150,000	150,000	
	170,000	170,000	



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,219	26,219	
	26,219	26,219	
910503 - Public Health services	10,130	10,130	
	10,130	10,130	
910601 - Social intervention programmes	292,130	292,130	
	32,000	32,000	
	10,130	10,130	
	250,000	250,000	
910701 - Disaster management	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
910801 - Procurement management	261,147	261,147	
	66,120	66,120	
	94,642	94,642	
	100,385	100,385	
910803 - Protocol services	135,830	135,830	
	80,000	80,000	
	55,830	55,830	
910805 - Administrative and technical meetings	534,524	534,524	
	258,581	258,581	
	54,875	54,875	
	185,400	185,400	
	35,668	35,668	
910807 - Support to traditional authorities	25,000	25,000	
	20,000	20,000	
	5,000	5,000	
910810 - Plan and budget preparation	414,965	414,965	
	50,000	50,000	
	364,965	364,965	
910901 - Environmental sanitation Management	692,750	692,750	
	692,750	692,750	
910902 - Solid waste management	17,130	17,130	
	17,130	17,130	
910903 - Liquid waste management	15,875	15,875	
	15,875	15,875	
911002 - Land use and Spatial planning	5,120,130	5,120,130	
	18,000	18,000	
	7,130	7,130	
	5,095,000	5,095,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	184,000	184,000	
	184,000	184,000	
911004 - Parks and gardens operations	3,000	3,000	
	3,000	3,000	
911101 - Supervision and regulation of infrastructure development	645,746	645,746	
	20,000	20,000	
	50,000	50,000	
	515,746	515,746	
	60,000	60,000	
911303 - Revenue collection and management	127,946	127,946	
	127,946	127,946	
911501 - Management of transport services	8,456,817	8,456,817	
	30,000	30,000	
	21,588	21,588	
	66,000	66,000	
	8,339,229	8,339,229	
911603 - Revenue Collection	0	0	
	0	0	
911701 - Data and information dissemination	91,430	91,430	
	10,000	10,000	
	10,130	10,130	
	71,300	71,300	
911801 - Personnel and Staff Management	145,221	145,221	
	5,000	5,000	
	20,221	20,221	
	120,000	120,000	
911803 - Staff Training and skills development	69,000	69,000	
	5,000	5,000	
	10,000	10,000	
	20,000	20,000	
	26,000	26,000	
	8,000	8,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,570,938</b>	<b>24,570,938</b>	<b>19,647</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Abuakwa South Municipal - Kibi</b>	<b>24,570,938</b>	<b>24,570,938</b>	<b>19,647</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,279,576</b>	<b>2,279,576</b>	<b>19,647</b>
	25,180	25,180	
	1,088,574	1,088,574	19,647
	50,000	50,000	
	429,405	429,405	
	650,749	650,749	
	35,668	35,668	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>305,652</b>	<b>305,652</b>	
	20,000	20,000	
	40,352	40,352	
	20,000	20,000	
	217,300	217,300	
	8,000	8,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>5,304,130</b>	<b>5,304,130</b>	
	18,000	18,000	
	7,130	7,130	
	5,095,000	5,095,000	
	184,000	184,000	
<b>70360 Public order and safety n.e.c</b>	<b>55,000</b>	<b>55,000</b>	
	5,000	5,000	
	50,000	50,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>129,917</b>	<b>129,917</b>	
	6,386	6,386	
	50,000	50,000	
	30,000	30,000	
	43,531	43,531	
<b>70421 Agriculture cs</b>	<b>159,830</b>	<b>159,830</b>	
	30,000	30,000	
	9,830	9,830	
	120,000	120,000	
<b>70451 Road transport</b>	<b>8,756,817</b>	<b>8,756,817</b>	
	30,000	30,000	
	21,588	21,588	
	366,000	366,000	
	8,339,229	8,339,229	
<b>70540 Protection of biodiversity and landscape</b>	<b>3,000</b>	<b>3,000</b>	
	3,000	3,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70560 Environmental protection n.e.c</b>	<b>62,130</b>	<b>62,130</b>	
	10,130	10,130	
	40,000	40,000	
	12,000	12,000	
<b>70610 Housing development</b>	<b>4,367,515</b>	<b>4,367,515</b>	
	20,000	20,000	
	50,000	50,000	
	360,000	360,000	
	215,746	215,746	
	60,000	60,000	
	3,661,768	3,661,768	
<b>70620 Community Development</b>	<b>13,000</b>	<b>13,000</b>	
	11,000	11,000	
	2,000	2,000	
<b>70630 Water supply</b>	<b>1,615,000</b>	<b>1,615,000</b>	
	75,000	75,000	
	240,000	240,000	
	1,300,000	1,300,000	
<b>70731 General hospital services (IS)</b>	<b>36,349</b>	<b>36,349</b>	
	10,130	10,130	
	26,219	26,219	
<b>70740 Public health services</b>	<b>725,755</b>	<b>725,755</b>	
	33,005	33,005	
	692,750	692,750	
<b>70912 Primary education</b>	<b>476,137</b>	<b>476,137</b>	
	128,950	128,950	
	150,000	150,000	
	197,187	197,187	
<b>71040 Family and children</b>	<b>279,130</b>	<b>279,130</b>	
	21,000	21,000	
	8,130	8,130	
	250,000	250,000	
<b>71090 Social protection n.e.c.</b>	<b>2,000</b>	<b>2,000</b>	
	2,000	2,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,570,938</b>	<b>24,570,938</b>	<b>19,647</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Abuakwa South Municipal - Kibi	24,570,938	24,570,938	19,647
<b>70111</b> Exec. & leg. Organs (cs)	2,279,576	2,279,576	19,647
<b>70112</b> Financial & fiscal affairs (CS)	305,652	305,652	
<b>70133</b> Overall planning & statistical services (CS)	5,304,130	5,304,130	
<b>70360</b> Public order and safety n.e.c	55,000	55,000	
<b>70411</b> General Commercial & economic affairs (CS)	129,917	129,917	
<b>70421</b> Agriculture cs	159,830	159,830	
<b>70451</b> Road transport	8,756,817	8,756,817	
<b>70540</b> Protection of biodiversity and landscape	3,000	3,000	
<b>70560</b> Environmental protection n.e.c	62,130	62,130	
<b>70610</b> Housing development	4,367,515	4,367,515	
<b>70620</b> Community Development	13,000	13,000	
<b>70630</b> Water supply	1,615,000	1,615,000	
<b>70731</b> General hospital services (IS)	36,349	36,349	
<b>70740</b> Public health services	725,755	725,755	
<b>70912</b> Primary education	476,137	476,137	
<b>71040</b> Family and children	279,130	279,130	
<b>71090</b> Social protection n.e.c.	2,000	2,000	
<b>Grand Total</b>	0	0	0
	24,570,938	24,570,938	19,647