



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

## **ABUAKWA NORTH MUNICIPAL ASSEMBLY**



**ABUAKWA NORTH MUNICIPAL ASSEMBLY**  
**APPROVAL OF 2025-2028 COMPOSITE BUDGET ESTIMATES**

At the 2nd Ordinary Meeting of the First Session of the Third General Assembly held on Wednesday, **30<sup>th</sup> October, 2024** at the Assembly conference hall, the 2025-2028 Programme Based Budget Estimates were discussed and unanimously approved by the Honourable Assembly Members of the Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,299,916.00	GH¢ 5,440,660.00	GH¢2322, 153.00

**Total Budget =GH¢14,062,729.00**

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Hon. Presiding member  
(William Adu Obiri)

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Coordinating Director  
Emil Tawiah Atsu (C.D.F.A)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **Establishment of the District**

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

### **Population structure**

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

### **Vision**

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

### **Mission**

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

## **Goals**

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

## **Core functions**

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

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

- (g) Ensure ready access to courts in the Municipality for the promotion of justice.
- (h) Act to preserve and promote the cultural heritage within the District.
- (i) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act(Local Governance Act 936) or any other enactment; and
- (j) Perform any other functions that may be provided under another enactment

## **District economy**

- **Agriculture**

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

- **Road Network**

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

- **Energy**

- **Health**

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

- **Education**

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

- **Market Centres**

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

- **Water and Sanitation**

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

from the Ghana Water Company Limited as most households resort to the construction of wells for their water needs owing to limited service lines

- **Tourism**

The COCOA RESEARCH INSTITUTE OF GHANA (CRIG), the most patronized tourist attraction not only in the Municipality but also in the Eastern Region. The institute has a dam from which water is treated and distributed to surrounding settlements. A Golf Course, a Recreation Centre with a Guest House and a Sales Outlet for cocoa products. Another potential is the “L- ONE NATURE PARK”, a privately owned entertainment center located at New Tafo. The OHUM FESTIVAL is a well-known tourism attraction in Ghana.

- **Environment**

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

### **Key Issues/Challenges**

The key issues and challenges are:

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



## **Key Achievements in 2024**

Constructed 9 no. Market Sheds, Warehouse and three offices and concrete Floor paving of the Old Tafo market

Constructed 1no. 20-Unit Market Sheds with 545m<sup>2</sup> Floor pavement and Rehabilitation of 20-Unit Sheds, Meat Shop and Revenue Office with Urinal at OLD TAFO



Completed the construction of 1no. 20-Unit Market Sheds with 545m<sup>2</sup> Floor pavement and Rehabilitation of 20-Unit Sheds, Meat Shop and Revenue Office with Urinal at OLD TAFO



## Revenue and Expenditure Performance

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

The tables below shows the revenue and expenditure performance from 1st January 2024 to ending of September 2024.

### Revenue

#### FINANCIAL PERFORMANCE-REVENUE

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	350,000.00	335,589.92	400,500.00	328,791.62	400,550.00	233,850.02	58.38
Other Rates (Specify)	10,000.00	12,435.88	11,000.00	17,570.00	12,100.00	4,054.00	33.50
Fees	231,100.00	235,115.00	254,210.00	209,718.00	234,631.00	229,325.00	97.74
Fines	27,000.00	21,742.00	47,000.00	26,280.00	57,000.00	46,960.00	82.39
Licences	285,861.00	281,445.00	362,564.25	248,744.00	478,459.00	375,438.00	78.47
Land	185,000.00	166,216.57	422,922.00	355,684.12	465,214.00	232,011.74	49.87
Rent	32,493.00	35,822.00	51,600.00	74,737.00	93,000.00	54,047.00	58.12
Investment	-	-	-	-	-	-	
Sub-Total	1,121,454.00	1,088,366.37	1,549,796.25	1,261,524.74	1,740,954.00	1,175,685.76	67.53
Royalties	180,000.00	78,650.00	257,900.00	188,136.37	219,052.00	167,349.53	76.40
<b>Total</b>	<b>1,301,454.00</b>	<b>1,167,016.37</b>	<b>1,807,696.25</b>	<b>1,449,661.11</b>	<b>1,960,006.00</b>	<b>1,343,035.29</b>	<b>68.52</b>

**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	1,301,454.00	1,167,016.37	1,807,696.25	1,449,661.11	1,960,006.00	1,343,035.29	68.52
Compensation Transfer	2,749,865.00	4,016,608.65	4,630,956.20	5,942,451.91	553,773.77	6,777,168.60	122.38
Goods and Services Transfer	86,642.00	19,087.54	114,180.00	36,786.97	143,000.00	-	0.0
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	5,835,367.00	2,533,563.95	3,090,819.00	1,838,876.00	3,813,145.47	2,547,413.55	68.80
DACF-RFG	655,560.00	264,828.65	780,296.00	-	1,820,347.00	1,820,347.00	100
Other Donor(MP-SIF)	50,000.00	60,000.00	100,000.00	60,000.00	100,000.00	60,000.00	60
Other Donor(MMAG)	69,134.00	69,134.25	118,197.00	118,197.24	-	-	-
<b>Total</b>	<b>10,773,202.00</b>	<b>8,130,239.41</b>	<b>10,642,144.45</b>	<b>9,445,973.23</b>	<b>13,374,235.25</b>	<b>12,547,964.44</b>	<b>93.82</b>

## 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	2,941,059.36	4,121,254.15	4,928,089.20	6,094,529.11	5,774,736.77	6,944,519.08	120.26
Goods and Service	3,343,868.64	2,713,016.98	3,864,126.90	1,673,701.53	4,716,045.53	2,614,056.74	55.43
Assets	4,488,274.500	1,158,758.21	1,849,928.35	1,832,761.11	2,883,452.95	545,736.23	18.93
<b>Total</b>	<b>10,773,202.00</b>	<b>7,993,029.34</b>	<b>10,642,144.45</b>	<b>9,600,991.75</b>	<b>13,374,235.25</b>	<b>10,104,312.05</b>	<b>75.55</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit Measurement	Previous year's performance 2023		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Average productivity of selected crops produced Yearly Cassava Cocoyam Plantain	Total output per hectare of selected crops produced Yearly	Metric Tonnes per Hectare	18.7	18.4	20.5	-
			10.7	10.4	15.0	-
			13.0	12.9	12.5	-
Net Enrolment Ratio KG Primary JHS	Ratio of children of school going age enrolled in school expressed as a percentage of the population	Percentage (%)				
			100	59.51	100	60.23
			100	75.92	100	69.41
			100	55.74	100	62.92

	of the corresponding official school age					
Proportion of population with access to improved sanitation facilities Municipal Urban Rural	Number of people with access to improved Sanitation facilities expressed as a percentage of the total population	Percentage (%)	77.6% 57.6% 20.0%	75.0% 53.0% 22.0%	80.0% 54.6% 25.4%	79.0% 57.0% 22.0%
Proportion of Vulnerable People Empowered	Number of registered PWDs supported expressed as a percentage of the total number of registered PWDs	Percentage (%)	80%	67%	80%	27%

## **Revenue mobilization strategies**

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

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

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

### **2. Conduct Routine/adhoc 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.

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

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

### **5. Build database on food vendors for revenue tracking**

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together



with Health Consultant will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and also generate revenue to the assembly.

**.6. Update Revenue Items Database for the Assembly.** Data is vital when it comes to IGF mobilization. Therefore, the Assembly will continue with its continuous update of the revenue data available by equipping the Municipal Statistician with resource allocation.

**7. Equip Revenue Collectors.** The Assembly will provide uniforms, identification cards, rain coats, wellington boots and other logistics necessary to enhance effective revenue mobilization

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

There is total staff strength of Fifty Five (65) involved in the delivery of the programme. They include Administrators, Human Resource Managers, Statistician, Accountants, Planning Officers, and Procurement Officers, Revenue officers, Executive Officers, Drivers and other contract staff of the Assembly (IGF)

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

the District Assemblies Common Fund, MP's Common Fund, DACF-RFG Capacity Building Grant and Investment Grant. An amount of GH¢6,366,705.00 is expected for the implementation of the programme.

The sub-programmes include the following:

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

## **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

The operations are:

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

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

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

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

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

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.

3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively, the Administration has the following Units under it:

(i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry and Birth and Death.

The staff strength under this sub programme is Fifty Two (52). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢6,366,705.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

1. Inadequate Office space
2. Inadequate logistics (Computers, furniture
3. Untimely releases of Central Government Transfers

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held e	12	8	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
Website updated with information	Website updated Monthly	12	7	12	12	12	12

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

Standardized Operations	Standardized Projects
Support to traditional authorities <ul style="list-style-type: none"> <li>Document 20-Acre parcel of Land</li> </ul>	<b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>  Procure office equipment/Computers/Clocking system/Furniture
Security management Maintain justice and security in the Municipality	<b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b> <ul style="list-style-type: none"> <li>Maintain office equipment/urniture/Maintain and Repair Assembly Projects Monitoring vehicles (M&amp;O)</li> <li>Rehabilitate 6 No. Staff Quarters at New Tafo</li> </ul>
Protocol services	<b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>

<p>Rent and furnish office and Residential accommodation for GES, GHS, Judicial Service, etc</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> <li>• Office Facilities, Supplies and Accessories</li> <li>• Refreshment Items</li> <li>• Electricity charges</li> <li>• Water</li> <li>• Telecommunications</li> <li>• Postal Charges</li> <li>• Hotel Accommodations</li> <li>• Fuel and Lubricants - Official Vehicles</li> <li>• Other Travel and Transportation</li> <li>• Donations</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

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

The operations include:

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

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

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

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



from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is a total staff strength of Fifteen (15) comprising of 6 Account Officers, 6 Internal Auditors, 6 Commission collectors and 5 Revenue Collectors to enhance the achievement of this objective of the sub programme.

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

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

The sub-program is funded using Government of Ghana Fund, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of this sub-programme are the departments of the Assembly, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢936,989.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared/submitted	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	12	8	12	12	12	12
Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Annual performance report submitted	Annual Report submitted by February 28 of the ensuing year	28th February	-	28th February	28th February	28th February	28th February
Quarterly Internal Audit report submitted	Report submitted by 2 weeks of the ensuing quarter	4	2	4	4	4	4

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

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

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

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

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

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

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

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

Beneficiaries of the sub-programme will be staff of the Assembly, revenue collectors, Hon. Assembly Members etc. An amount of GH¢149,272.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff Trained Annually	119	-	120	120	125	130
	Number of Human Resource Report Submitted to RCC monthly	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted monthly	12	8	12	12	12	12

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

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

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

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

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

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

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

The new Local Governance Act 2016 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There are Three Planning, (1) Senior Development Planning Officer, and Two (2) Assistant Development Planning Officers, Eight (9) Budget Analysts and Two (1) Statisticians responsible for this sub-programme But allocation of GH¢136,106.00

**The functions of the MPCU are as follows:**

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

The functions of the Budget Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
2. Preparation and Monitoring of Annual Budgets
3. Preparation of Nominal Rolls for wage and Salary Administration
4. Improvement of Revenue Data Base
5. Assist in the creation and maintenance of an effective system of revenue mobilisation, and

Physical monitoring of Projects and evaluation of expenditure on such projects

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Draft budget estimates for the sector prepared and submitted to MOFEP	Draft Budget Estimates Submitted by	31st October	-	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly to ERCC/MoF	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings	4	3	4	4	4	4



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

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

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

1. Finance and Administration Sub-Committee
2. Works Sub-Committee
3. Development Planning Sub-Committee
4. Social Services Sub-Committee
5. Justice and Security Sub-Committee

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

The challenges facing this sub-program are as follows

- Inadequate logistics (Computers, furniture

- Untimely release of funds

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings organized	Number of meetings held	21	20	28	28	28	28
Capacity of Hon. Assembly Members built	Number of Hon. Assembly Members capacity built	24	24	24	24	24	24
Zonal councils strengthened	Number of zonal councils strengthened	3	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **Public Health Services and Management**

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

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

## **Social Welfare and Community Development**

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

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

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

## **Environmental Health and Sanitation Services**

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

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

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

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and MP's Common Fund. An amount of GH¢2,585,283.00 is expected for the successful implementation of the programme.

The Sub-programmes include:

1. Education, Youth and sports Services
2. Public Health Services and Management
3. Social Welfare and Community Development
4. Environmental Health and Sanitation Services

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

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

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

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

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

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

The performance at the BECE in 2024 is yet to be determined however, records available show a decrease in performance in 2023 having decreased from 83.5% in 2019 to 65% in 2020. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban

and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-Formal department. Educational projects and operations in the Municipality are funded through the Assembly's Composite Budget through the District Assemblies Common Fund, Hon. MP's Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the Education Directorate, schools and school pupils and the general public. An amount of GH¢243,000.00 is expected for the implementation of the programme.

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

1. Inadequate Office space for the directorate
2. Inadequate education facilities
3. Inadequate logistics (Computers, furniture etc)
1. Untimely release of funds

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

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



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

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

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

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

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

The performance at the BECE in 2024 is yet to be determined however, records available show a decrease in performance in 2023 having decreased from 83.5% in 2019 to 65% in 2022. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban

and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-Formal department. Educational projects and operations in the Municipality are funded through the Assembly's Composite Budget through the District Assemblies Common Fund, Hon. MP's Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the Education Directorate, schools and school pupils and the general public. An amount of GH¢243,000.00 is expected for the implementation of the programme.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Independence Day Celebration Organized	Independence Day celebration organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March
Municipal Teachers' award Organized	Number of awards organized	1	-	1	1	1	1
Facilitated the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	40	45	50	55	80	80
A 1-day school SPAM at two circuit centres to review BECE performance organized	Number of Schools involved	5	5	6	8	10	10
MEOC quarterly meetings organized	Number of meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture Support Sports & Cultural Development, STME including Science and Maths Quiz	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> <li>• Establish Municipal Education Fund to support brilliant but needy students</li> <li>• Support for My First Day at School</li> </ul> Organize MEOC meetings	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

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

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

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

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

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

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

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

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

Common Fund and Hon. MP's Common Fund. The staff strength for the execution of this sub programme is 125. The beneficiaries of this sub-programme are the Health Directorate, health facilities and the general public. An amount of GH¢485,246.00 is expected for the implementation of the programme.

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

1. Inadequate Office space for the directorate
2. Inadequate health facilities
3. Inadequate logistics (Computers, furniture etc)
4. Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	1	2	2	2	2
	Number of Children Immunized bi-annually	1,800	2,000	2,200	2,250	2,260	2,350
Access to health care delivery improved	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4
	MAC Meetings Held quarterly	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

The department performs statutory activities which are as follows

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

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 11. The beneficiaries of this sub-programme are Children, adults, Persons with Disability and the general public. An amount of GH¢690,767.00 is expected for the implementation of the programme.



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

1. Inadequate Office space
2. Inadequate logistics (Computers, furniture etc)
3. Untimely release of funds
4. Lack of motor bikes for monitoring of day care centres etc

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	10	15	20	22	25	30
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	2	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	20	30	30	30	30	35
	Number of Day Care Givers trained annually	60	60	62	62	64	66
	Number of Non-governmental Agencies Supervised and Monitored quarterly	3	6	8	10	12	12
	Number of Trained Youth activities Monitored	50	75	85	90	105	120
	Number of Households	250	254	300	310	450	500

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 2. The beneficiaries of this sub-programme are newly born babies, Children and adults Persons. Budget of GH¢ 8,000.00

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registration of birth	Number of birth certificates issued	300	120	300	310	320	330
Registration of birth	Number of death certificates issued	100	50	100	100	100	100`

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

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

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

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

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

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

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

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

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

There is total staff strength of twenty-Six (26) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢175,000.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

1. Inadequate Office space for the Environmental Health officers
2. Inadequate logistics (Computers, furniture
3. Lack of motor bikes for monitoring
4. Inadequate staff strength
5. Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize medical screening for food vendors to promote food safety  Sanitary equipment Procured	Number of Food Vendors Screened	2,749		3,035	3,075	3,120	3,125
	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20
Hygienic inspection and	Number of hygienic	4	2	4	4	4	4

education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	inspection and education organised quarterly						

### Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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



The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, and DACF-RFG Investment Grant. An amount of GH¢3,507,130.00 is expected for the implementation of the programme.

The sub-programmes however include the following:

1. Physical and Spatial Planning Development
2. Public Works, Rural Housing and Water Management
3. Roads and Transport Services

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

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

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

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

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

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

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

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

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

There is total staff strength of Four (4) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this

sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢228,443.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	3	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	220	140	235	265	275	285
Building Permit approved	Number of building Permit approved annually	220	140	235	265	275	285
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	12	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

There is total staff strength of Ten (10) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and DACF-RFG Investment Grant. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢1,942,435.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

1. Inadequate Office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Inadequate vehicles for projects monitoring
5. Untimely release of funds

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	4	2	4	4	4	4
	Frequency of Development Projects Supervised	12	7	12	12	12	12

Enhanced capacity of Administrative and Institutional	Number of boreholes drilled and mechanized	2	3	5	6	5	7
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### Budget Sub-Programme Standardized Operations and Projects

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

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



## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

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

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

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

The department is however charged with the following functions;

1. Rehabilitation of roads and drain construction
2. Construction of culverts
3. Grass cutting along roads
4. Dredging of stream channel

There is Two (2) staff responsible for delivering this sub-programme and assisted by the Municipal Works department. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and Hon. MP's Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢1,336,252.00.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

1. Lack of office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Inadequate vehicles for road projects monitoring
5. Untimely release of funds

### Budget Sub- Programme Description.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	10km	5km	15km	10km	10km	10km
Culverts constructed and maintained	Number of culverts constructed and maintained	2	-	2	2	3	5
Speed rumps constructed	Number of speed rumps constructed	-	-	2	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

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

	<ul style="list-style-type: none"> <li>• Counterpart Fund to support Bridge and Road construction</li> </ul>
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>▪ Create new access road from Tontro to Kpande(2.8km) and construct 4NO. 10m* by 200mm pipe culverts.</li> <li>▪ Allocate funds for Self-Help Community-Initiative projects</li> <li>▪ Other donor support (MP-SIF)</li> </ul> <p>Construction of 2No. 1200mm diameter culvert, length 12m</p>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

There is total staff strength of Seventeen (17) involved in the delivery of the programme. They include Deputy Director, Assistant Agriculture Officers, and Agriculture Extension Agent etc.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). An amount of GH¢960,189.00 is expected for the successful implementation of the programme.

## **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**

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

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

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

There is one (1) staff responsible for delivering this sub-programme. The sub-program is funded through the Assembly's Composite Budget using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Small and Medium Scale Enterprises, Co-operatives, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢8,000.00 is expected for the implementation of the programme

The constraints of this sub-program are as follows:

1. Lack of office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Untimely release of funds

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	8	12	12	12	12
Business Counselling Services for SMEs provided	Number of SME's to benefit from the business counselling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

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

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

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

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

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

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

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is Sixteen (16). The sub-programme is funded by IGF, Central Government transfers, District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). The beneficiaries of this sub-programme are the farmers, Small and Medium Scale Enterprises, Traditional Authorities, CSOs and the general public. An amount of GH¢952,189.00 is expected for the implementation of the programme.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	2	2	2	2	2	2
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	20	22	25	27	30	30
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	1		1	1	1	1
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	3	4	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	1	1	1	1	1	1
control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animals surveillance facilitated annually	1	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund. An amount of GH¢175,000.00 is expected for the successful implementation of the programme.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

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

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The staff strength to undertake this sub programme is Thirty-One (31). The sub-programme is funded by IGF, Central Government transfers such as the District Assemblies Common Fund. The beneficiaries of this sub-programme are the general public, farmers, Traditional Authorities etc. An amount of GH¢165,000.00 is expected for the implementation of the programme.

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public durbars on Anti-bush/ domestic fire prevention organized	Number of public durbars organized quarterly	4	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	4	2	4	4	4	4
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Disaster Victims Supported	Number of victims supplied with relief items	64	-	120	125	135	140



## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

The budget allocation for this sub-programme is GH¢10,000.00

The key challenges of this sub-programme are:

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	400	-	550	600	600	650
Land reclamation activities on degraded lands promoted	No. of degraded lands reclaimed	6	-	7	8	8	8

### Budget Sub-Programme Standardized Operations and Projects

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

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Abukwa North Municipal

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		1No. CHPS Compound	Complete the Construction of 1No. CHPS Compound at Aboabo	80	472,123.88	44,069.00	428,054.88	472,123.88	428,054.88	-	-
2		6NO Staff Quarters	Completion of rehabilitation of 6NO Staff Quarters at New Tafo Akim	55	350,550.80	77,965.30	272,585.5	350,550.80	272,585.5	-	-
3		9NO Market Sheds	Construction of 9NO Market Sheds Warehouse and Three offices and concrete Floor paving of Old Tafo market	100	434,134.00	384,260.66	75,443.00	434,134.00	75,443.00	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	1No. CHPS Compound	Complete the Construction of 1No. CHPS Compound at Aboabo	DACF	472,123.88	Full feasibility studies	
2	1 no. 20-Unit Market Sheds	Completion of rehabilitation of 6NO Staff Quarters at New Tafo Akim	DACF	479,719.50	Full feasibility studies	
3	6 No. Staff Quarters	Construction of 9NO Market Sheds Warehouse and Three offices and concrete Floor paving of Old Tafo market	DACF-RFG	434,134.00	Full feasibility studies	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,299,916		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	25,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,062,729	322,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,553,921		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	8,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	156,000		
240107 9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being	0	1,803,146		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	58,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	165,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	243,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	485,246		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	398,000		
640101 Improve human capital development and management	0	48,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	234,500		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,253,000		
<b>Grand Total ¢</b>	<b>14,062,729</b>	<b>14,062,729</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>177 02 00 001 23</b>		<b>14,062,729.00</b>	<b>0.00</b>	<b>12,547,964.44</b>	<b>12,547,964.44</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES INCREASED BY 10%					
<b>Development Levy</b>		458,000.00	0.00	237,904.02	237,904.02
1413001	Property Rate	445,000.00	0.00	233,850.02	233,850.02
1413002	Basic Rate	13,000.00	0.00	4,054.00	4,054.00
<i>Output</i> 0002 LANDS REVENUE INCREASED BY 10%					
<b>Development Levy</b>		260,040.00	0.00	177,082.53	177,082.53
1412003	Stool Land Revenue	235,000.00	0.00	167,349.53	167,349.53
1412004	Development and Building Permit Forms	25,040.00	0.00	9,733.00	9,733.00
<b>Official Liquidation Fees</b>		445,960.00	0.00	222,278.74	222,278.74
1422157	Building Plans / Permit	414,960.00	0.00	205,803.00	205,803.00
1422159	Comm. Mast Permit	31,000.00	0.00	16,475.74	16,475.74
<i>Output</i> 0003 RENT REVENUE INCREASED BY 10%					
<b>Development Levy</b>		105,000.00	0.00	54,047.00	54,047.00
1415002	Ground Rent	9,960.00	0.00	0.00	0.00
1415019	Transit Quarters	15,000.00	0.00	15,010.00	15,010.00
1415052	Market and Stores Rental	80,040.00	0.00	39,037.00	39,037.00
<i>Output</i> 0004 LICENCES REVENUE INCREASED BY 10%					
<b>Official Liquidation Fees</b>		638,474.00	0.00	375,438.00	375,438.00
1422005	Restaurant/Chop Bar/Caterers	7,300.00	0.00	5,211.00	5,211.00
1422009	Bakers License	1,600.00	0.00	600.00	600.00
1422011	Artisans	55,000.00	0.00	28,694.00	28,694.00
1422013	Sand and Stone Dealers Licence	248,874.00	0.00	158,250.00	158,250.00
1422015	Service/Filling Stations	18,004.00	0.00	11,600.00	11,600.00
1422017	Hotel Services	12,976.00	0.00	11,770.00	11,770.00
1422018	Pharmacy / Chemical Sellers	3,700.00	0.00	795.00	795.00
1422019	Timber Products	3,200.00	0.00	3,410.00	3,410.00
1422020	Commercial Vehicles	13,000.00	0.00	10,349.00	10,349.00
1422022	Canopy / Chairs / Bench	1,900.00	0.00	420.00	420.00
1422024	Private Education Int.	3,800.00	0.00	830.00	830.00
1422025	Private Professionals	800.00	0.00	600.00	600.00
1422030	Entertainment Services	3,700.00	0.00	30.00	30.00
1422033	Stores	91,020.00	0.00	76,559.00	76,559.00
1422040	Bill Boards/Outdoor Advert	13,000.00	0.00	1,780.00	1,780.00
1422044	Financial Institutions	17,000.00	0.00	15,150.00	15,150.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	4,453.00	0.00	3,185.00	3,185.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,147.00	0.00	890.00	890.00
1422054	Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,600.00	0.00	810.00	810.00



**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>
1422067	Alcoholic and non Alcoholic beverages	12,054.00	0.00	6,950.00	6,950.00
1422072	Contractor/Suppliers Registration	7,008.00	0.00	6,100.00	6,100.00
1422090	Food and Drugs Permit	103,005.00	0.00	31,455.00	31,455.00
1422140	Refuse Container Managers	2,233.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FEES REVENUE INCREASED BY 10%</b>				
	<b>Official Liquidation Fees</b>	444,701.00	0.00	262,315.00	262,315.00
1422018	Pharmacy / Chemical Sellers	4,200.00	0.00	2,290.00	2,290.00
1423001	Markets Tolls	250,000.00	0.00	158,425.00	158,425.00
1423006	Burial Fees	31,000.00	0.00	12,752.00	12,752.00
1423011	Marriage Registration	1,140.00	0.00	1,050.00	1,050.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	3,261.00	0.00	780.00	780.00
1423839	Business /product promotion	106,600.00	0.00	54,028.00	54,028.00
1423863	Lorry Park Fees	46,000.00	0.00	32,990.00	32,990.00
<b>Output</b>	<b>0006 FINES REVENUE INCREASED BY 10%</b>				
	<b>General Negligence Related Fines</b>	16,608.00	0.00	13,970.00	13,970.00
1430001	Court Fines	15,000.00	0.00	13,050.00	13,050.00
1430006	Slaughter Fines	1,608.00	0.00	920.00	920.00
<b>Output</b>	<b>0007 GRANTS REVENUE INCREASED BY 10%</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	11,693,946.00	0.00	11,204,929.15	11,204,929.15
1331001	Central Government - GOG Paid Salaries	6,013,054.00	0.00	6,777,168.60	6,777,168.60
1331002	DACF - Assembly	3,581,297.00	0.00	898,199.14	898,199.14
1331003	DACF - MP	850,000.00	0.00	1,649,214.41	1,649,214.41
1331008	Other Donors Support Transfers	468,422.00	0.00	60,000.00	60,000.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	631,173.00	0.00	1,820,347.00	1,820,347.00
<b>Grand Total</b>		14,062,729.00	0.00	12,547,964.44	12,547,964.44

## 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 North Municipal- Kukurantumi	0	0	0	14,062,729	14,062,729	6,299,916
<b>Management and Administration</b>	0	0	0	6,376,705	6,376,705	3,435,784
	0	0	0	3,168,922	3,168,922	3,148,922
	0	0	0	1,789,783	1,789,783	286,862
	0	0	0	430,000	430,000	
	0	0	0	988,000	988,000	
<b>Social Services Delivery</b>	0	0	0	2,675,283	2,675,283	1,306,537
	0	0	0	1,338,537	1,338,537	1,306,537
	0	0	0	314,000	314,000	
	0	0	0	175,000	175,000	
	0	0	0	667,746	667,746	
	0	0	0	180,000	180,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,875,552	3,875,552	761,406
	0	0	0	829,406	829,406	761,406
	0	0	0	231,000	231,000	
	0	0	0	548,422	548,422	
	0	0	0	1,635,551	1,635,551	
	0	0	0	631,173	631,173	
<b>Economic Development</b>	0	0	0	960,189	960,189	796,189
	0	0	0	826,189	826,189	796,189
	0	0	0	24,000	24,000	
	0	0	0	30,000	30,000	
	0	0	0	80,000	80,000	
<b>Environmental Management</b>	0	0	0	175,000	175,000	
	0	0	0	10,000	10,000	
	0	0	0	135,000	135,000	
	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	14,062,729	14,062,729	6,299,916

# 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 North Municipal- Kukurantumi	0	0	0	14,062,729	14,062,729	6,299,916
<b>Management and Administration</b>	0	0	0	6,376,705	6,376,705	3,435,784
<b>SP1: General Administration</b>	0	0	0	5,212,391	5,212,391	2,666,470
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,666,470	2,666,470	2,666,470
211 Child Education Grant (Foreign Mission)	0	0	0	2,637,141	2,637,141	2,637,141
21110 Established Post	0	0	0	2,379,608	2,379,608	2,379,608
21111 Non Established Post	0	0	0	178,533	178,533	178,533
21112 Child Education Grant (Foreign Mission)	0	0	0	79,000	79,000	79,000
212 Imputed Social Contributions [GFS]	0	0	0	29,329	29,329	29,329
21210 Gratuity	0	0	0	29,329	29,329	29,329
<b>22 Use of goods and services</b>	0	0	0	1,981,038	1,981,038	
221 Vehicle Registration	0	0	0	1,981,038	1,981,038	
22101 Value Books	0	0	0	454,000	454,000	
22102 Utilities	0	0	0	61,400	61,400	
22104 Rentals/Lease	0	0	0	5,500	5,500	
22105 Vehicle Registration	0	0	0	585,000	585,000	
22106 Maintenance of Office Equipment	0	0	0	72,000	72,000	
22107 Training, Seminar and Conference Cost	0	0	0	688,000	688,000	
22109 Special Services	0	0	0	80,138	80,138	
22113 Insurance Premium	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	465,000	465,000	
281 Rent	0	0	0	97,000	97,000	
28141 Rent	0	0	0	97,000	97,000	
282 Dividend Paid By SOEs	0	0	0	368,000	368,000	
28210 Dividend Paid By SOEs	0	0	0	368,000	368,000	
<b>31 Non Financial Assets</b>	0	0	0	99,883	99,883	
311 WIP - Laboratories	0	0	0	99,883	99,883	
31122 Sports Equipment	0	0	0	99,883	99,883	
<b>SP2: Finance and Audit</b>	0	0	0	936,989	936,989	614,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	614,989	614,989	614,989
211 Child Education Grant (Foreign Mission)	0	0	0	614,989	614,989	614,989
21110 Established Post	0	0	0	614,989	614,989	614,989
<b>22 Use of goods and services</b>	0	0	0	322,000	322,000	
221 Vehicle Registration	0	0	0	322,000	322,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
22108 Local Consultants Commission (Individuals)	0	0	0	180,000	180,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
<b>SP3: Human Resource Management</b>	0	0	0	159,272	159,272	111,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,272	111,272	111,272
211 Child Education Grant (Foreign Mission)	0	0	0	111,272	111,272	111,272
21110 Established Post	0	0	0	111,272	111,272	111,272

# 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	48,000	48,000	
221 Vehicle Registration	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	68,053	68,053	43,053
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>Social Services Delivery</b>	0	0	0	2,675,283	2,675,283	1,306,537
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	243,000	243,000	
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	
221 Vehicle Registration	0	0	0	113,000	113,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	95,000	95,000	
<b>28 Other expense</b>	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	485,246	485,246	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>27 Social benefits [GFS]</b>	0	0	0	8,122	8,122	
273 Employer Social Benefits in Cash	0	0	0	8,122	8,122	
27311 Employer Social Benefits in Cash	0	0	0	8,122	8,122	
<b>31 Non Financial Assets</b>	0	0	0	427,124	427,124	
311 WIP - Laboratories	0	0	0	427,124	427,124	
31112 WIP - Laboratories	0	0	0	427,124	427,124	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,248,270	1,248,270	850,270
<b>21 Compensation of employees [GFS]</b>	0	0	0	850,270	850,270	850,270
211 Child Education Grant (Foreign Mission)	0	0	0	850,270	850,270	850,270
21110 Established Post	0	0	0	850,270	850,270	850,270
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22108 Local Consultants Commission (Individuals)	0	0	0	75,000	75,000	

# 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>31 Non Financial Assets</b>	0	0	0	180,000	180,000	
311 WIP - Laboratories	0	0	0	180,000	180,000	
31112 WIP - Laboratories	0	0	0	180,000	180,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,000	8,000	
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	690,767	690,767	456,267
<b>21 Compensation of employees [GFS]</b>	0	0	0	456,267	456,267	456,267
211 Child Education Grant (Foreign Mission)	0	0	0	456,267	456,267	456,267
21110 Established Post	0	0	0	456,267	456,267	456,267
<b>22 Use of goods and services</b>	0	0	0	219,500	219,500	
221 Vehicle Registration	0	0	0	219,500	219,500	
22101 Value Books	0	0	0	131,000	131,000	
22105 Vehicle Registration	0	0	0	51,000	51,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,500	37,500	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,875,552	3,875,552	761,406
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,336,252	1,336,252	83,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,252	83,252	83,252
211 Child Education Grant (Foreign Mission)	0	0	0	83,252	83,252	83,252
21110 Established Post	0	0	0	83,252	83,252	83,252
<b>22 Use of goods and services</b>	0	0	0	1,253,000	1,253,000	
221 Vehicle Registration	0	0	0	1,253,000	1,253,000	
22105 Vehicle Registration	0	0	0	635,000	635,000	
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	
22107 Training, Seminar and Conference Cost	0	0	0	108,000	108,000	
22108 Local Consultants Commission (Individuals)	0	0	0	110,000	110,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	228,443	228,443	170,443
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,443	170,443	170,443
211 Child Education Grant (Foreign Mission)	0	0	0	170,443	170,443	170,443
21110 Established Post	0	0	0	170,443	170,443	170,443
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,310,857	2,310,857	507,711

# 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	507,711	507,711	507,711
211 Child Education Grant (Foreign Mission)	0	0	0	507,711	507,711	507,711
21110 Established Post	0	0	0	507,711	507,711	507,711
<b>22 Use of goods and services</b>	0	0	0	188,000	188,000	
221 Vehicle Registration	0	0	0	188,000	188,000	
22101 Value Books	0	0	0	130,000	130,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	38,000	38,000	
<b>31 Non Financial Assets</b>	0	0	0	1,615,146	1,615,146	
311 WIP - Laboratories	0	0	0	1,615,146	1,615,146	
31111 Hostels	0	0	0	315,551	315,551	
31112 WIP - Laboratories	0	0	0	555,730	555,730	
31113 Perimeter Protection/ Fence	0	0	0	75,443	75,443	
31131 Fuel Tanks	0	0	0	668,422	668,422	
<b>Economic Development</b>	0	0	0	960,189	960,189	796,189
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	952,189	952,189	796,189
<b>21 Compensation of employees [GFS]</b>	0	0	0	796,189	796,189	796,189
211 Child Education Grant (Foreign Mission)	0	0	0	796,189	796,189	796,189
21110 Established Post	0	0	0	796,189	796,189	796,189
<b>22 Use of goods and services</b>	0	0	0	156,000	156,000	
221 Vehicle Registration	0	0	0	156,000	156,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
22109 Special Services	0	0	0	90,000	90,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	8,000	8,000	
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>Environmental Management</b>	0	0	0	175,000	175,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	165,000	165,000	
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	14,062,729	14,062,729	6,299,916

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Abaakwa North Municipal - Kukurantumi	6,013,054	3,513,622	887,675	10,414,351	286,862	1,647,038	434,883	2,368,783	0	0	0	631,173	631,173	13,594,307
Management and Administration	3,148,922	1,383,000	45,000	4,576,922	286,862	1,446,038	54,883	1,789,783	0	0	0	0	0	6,386,705
Central Administration	2,379,608	1,323,000	45,000	3,747,608	286,862	1,123,038	54,883	1,464,783	0	0	0	0	0	5,212,391
Administration (Assembly Office)	2,379,608	1,323,000	45,000	3,747,608	286,862	1,123,038	54,883	1,464,783	0	0	0	0	0	5,212,391
Finance	614,989	40,000	0	654,989	0	282,000	0	282,000	0	0	0	0	0	936,989
Human Resource	614,989	40,000	0	654,989	0	282,000	0	282,000	0	0	0	0	0	936,989
Human Resource	111,272	10,000	0	121,272	0	28,000	0	28,000	0	0	0	0	0	149,272
Human Resource	111,272	10,000	0	121,272	0	28,000	0	28,000	0	0	0	0	0	149,272
Human Resource	111,272	10,000	0	121,272	0	28,000	0	28,000	0	0	0	0	0	149,272
Human Resource	111,272	10,000	0	121,272	0	28,000	0	28,000	0	0	0	0	0	149,272
Statistics	43,053	10,000	0	53,053	0	15,000	0	15,000	0	0	0	0	0	68,053
Statistics	43,053	10,000	0	53,053	0	15,000	0	15,000	0	0	0	0	0	68,053
Statistics	43,053	10,000	0	53,053	0	15,000	0	15,000	0	0	0	0	0	68,053
Statistics	43,053	10,000	0	53,053	0	15,000	0	15,000	0	0	0	0	0	68,053
Social Services Delivery	1,306,537	357,622	427,124	2,091,283	0	134,000	180,000	314,000	0	0	0	0	0	2,585,283
Central Administration	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	8,000
Administration (Assembly Office)	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	8,000
Education, Youth and Sports	0	235,000	0	235,000	0	8,000	0	8,000	0	0	0	0	0	243,000
Education, Youth and Sports	0	235,000	0	235,000	0	8,000	0	8,000	0	0	0	0	0	243,000
Office of Departmental Head	0	235,000	0	235,000	0	8,000	0	8,000	0	0	0	0	0	243,000
Health	850,270	78,122	427,124	1,355,516	0	108,000	180,000	288,000	0	0	0	0	0	1,643,516
Health	850,270	78,122	427,124	1,355,516	0	108,000	180,000	288,000	0	0	0	0	0	1,643,516
Office of District Medical Officer of Health	0	48,122	427,124	475,246	0	10,000	0	10,000	0	0	0	0	0	485,246
Environmental Health Unit	850,270	30,000	0	880,270	0	98,000	180,000	278,000	0	0	0	0	0	1,158,270
Social Welfare & Community Development	456,267	44,500	0	500,767	0	10,000	0	10,000	0	0	0	0	0	690,767
Office of Departmental Head	456,267	44,500	0	500,767	0	10,000	0	10,000	0	0	0	0	0	690,767
Infrastructure Delivery and Management	761,406	1,468,000	415,551	2,644,957	0	31,000	200,000	231,000	0	0	0	0	0	3,507,130
Physical Planning	170,443	58,000	0	228,443	0	0	0	0	0	0	0	0	0	228,443
Office of Departmental Head	170,443	58,000	0	228,443	0	0	0	0	0	0	0	0	0	228,443
Works	507,711	180,000	415,551	1,103,262	0	8,000	200,000	208,000	0	0	0	0	0	1,942,435
Office of Departmental Head	507,711	180,000	415,551	1,103,262	0	8,000	200,000	208,000	0	0	0	0	0	1,942,435
Urban Roads	83,252	1,230,000	0	1,313,252	0	23,000	0	23,000	0	0	0	0	0	1,336,252
Urban Roads	83,252	1,230,000	0	1,313,252	0	23,000	0	23,000	0	0	0	0	0	1,336,252



SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	796,189	140,000	0	936,189	0	24,000	0	24,000	0	0	0	0	0	0	960,189
Agriculture	796,189	140,000	0	936,189	0	16,000	0	16,000	0	0	0	0	0	0	952,189
Trade, Industry and Tourism	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Office of Departmental Head	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Environmental Management	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	165,000
	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	165,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,379,608
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Compensation of employees [GFS]</b>							<b>2,379,608</b>	
Objective	000000	Compensation of Employees						2,379,608
Program	92001	Management and Administration						2,379,608
Sub-Program	92001001	SP1: General Administration						2,379,608
Operation	000000		0.0	0.0	0.0		2,379,608	
Child Education Grant (Foreign Mission)							2,379,608	
2111001 Established Post							2,379,608	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,472,783
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				

<b>Compensation of employees [GFS]</b>						<b>286,862</b>
Objective	000000	Compensation of Employees				286,862
Program	92001	Management and Administration				286,862
Sub-Program	92001001	SP1: General Administration				286,862
Operation	000000		0.0	0.0	0.0	286,862

Child Education Grant (Foreign Mission)						257,533
2111101	Daily rated					20,000
2111102	Monthly Paid and Casual Labour					158,533
2111223	Basic PE Related Allowances					9,000
2111238	Overtime Allowance					20,000
2111243	Transfer Grants					50,000
Imputed Social Contributions [GFS]						29,329
2121001	13 Percent SSF Contribution					29,329

<b>Use of goods and services</b>						<b>1,066,038</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,066,038
Program	92001	Management and Administration				1,058,038
Sub-Program	92001001	SP1: General Administration				1,058,038
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	585,900

Vehicle Registration						585,900
2210101	Printed Material and Stationery					40,000
2210102	Office Facilities, Supplies and Accessories					16,000
2210103	Refreshment Items					55,000
2210110	Specialised Stock					8,000
2210116	Chemicals and Consumables					5,000
2210201	Electricity charges					50,000
2210202	Water					400
2210203	Telecommunications					8,000
2210204	Postal Charges					3,000
2210404	Hotel Accommodations					5,500
2210503	Fuel and Lubricants - Official Vehicles					260,000
2210509	Other Travel and Transportation					135,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
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Vehicle Registration						35,000
2210511	Local Travel Cost					35,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	310,138
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Vehicle Registration						310,138
2210709	Seminars/Conferences/Workshops - Domestic					230,000
2210905	Assembly Members Sitings All					80,138

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	107,000
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Vehicle Registration						107,000
2210502	Maintenance and Repairs - Official Vehicles					45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210602</b>	Repairs of Residential Buildings						<b>10,000</b>
	<b>2210603</b>	Repairs of Office Buildings						<b>10,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures						<b>8,000</b>
	<b>2210606</b>	Maintenance of General Equipment						<b>24,000</b>
	<b>2211304</b>	Insurance of Vehicles						<b>10,000</b>
Operation	910806	<b>910806 - Security management</b>			1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration						<b>20,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Program	92002	<b>Social Services Delivery</b>						<b>8,000</b>
Sub-Program	92002004	<b>SP2.4 Birth and Death Registration Services</b>						<b>8,000</b>
Operation	910113	<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>			1.0	1.0	1.0	<b>8,000</b>
		Vehicle Registration						<b>8,000</b>
	<b>2210509</b>	Other Travel and Transportation						<b>8,000</b>
<b>Other expense</b>								<b>65,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>						<b>65,000</b>
Program	92001	<b>Management and Administration</b>						<b>65,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>						<b>65,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0	1.0	1.0	<b>65,000</b>
		Rent						<b>17,000</b>
	<b>2814101</b>	Rent						<b>17,000</b>
		Dividend Paid By SOEs						<b>48,000</b>
	<b>2821009</b>	Donations						<b>40,000</b>
	<b>2821010</b>	Contributions						<b>8,000</b>
<b>Non Financial Assets</b>								<b>54,883</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>						<b>54,883</b>
Program	92001	<b>Management and Administration</b>						<b>54,883</b>
Sub-Program	92001001	<b>SP1: General Administration</b>						<b>54,883</b>
Project	910105	<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>			1.0	1.0	1.0	<b>54,883</b>
		WIP - Laboratories						<b>54,883</b>
	<b>3112211</b>	Office Equipment						<b>54,883</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					430,000	
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>330,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					330,000	
Program	92001	Management and Administration					330,000	
Sub-Program	92001001	SP1: General Administration					330,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	230,000
Vehicle Registration							230,000	
2210116 Chemicals and Consumables							200,000	
2210511 Local Travel Cost							30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001001	SP1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	

**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>	938,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>593,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					593,000	
Program	92001	Management and Administration					593,000	
Sub-Program	92001001	SP1: General Administration					593,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210101 Printed Material and Stationery							70,000	
2210110 Specialised Stock							60,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210711 Public Education and Sensitization							28,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210511 Local Travel Cost							40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	85,000
Vehicle Registration							85,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210606 Maintenance of General Equipment							20,000	
2211304 Insurance of Vehicles							25,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							130,000	
<b>Other expense</b>							<b>300,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000	
Program	92001	Management and Administration					300,000	
Sub-Program	92001001	SP1: General Administration					300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Rent							80,000	
2814101 Rent							80,000	
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000
<b>Non Financial Assets</b>						<b>45,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000
WIP - Laboratories						45,000
3112211 Office Equipment						45,000
<b>Total Cost Centre</b>						<b>5,220,391</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 614,989
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	614,989
Objective	000000	Compensation of Employees		614,989
Program	92001	Management and Administration		614,989
Sub-Program	92001002	SP2: Finance and Audit		614,989
Operation	000000		0.0 0.0 0.0	614,989

Child Education Grant (Foreign Mission)			614,989
2111001	Established Post		614,989

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 282,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	282,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		282,000
Program	92001	Management and Administration		282,000
Sub-Program	92001002	SP2: Finance and Audit		282,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	61,000

Vehicle Registration			61,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210511	Local Travel Cost		40,000	
2210709	Seminars/Conferences/Workshops - Domestic		16,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	221,000

Vehicle Registration			221,000
2210122	Value Books		35,000
2210804	Contract appointments		180,000
2211101	Bank Charges		6,000



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	177020001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	40,000	
Vehicle Registration						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
<b>Total Cost Centre</b>						<b>936,989</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000

Vehicle Registration						8,000
2210511	Local Travel Cost					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	155,000
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	35,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			35,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000

Vehicle Registration						35,000
2210902	Official Celebrations					35,000

				Other expense	120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000

Dividend Paid By SOEs						120,000
2821019	Scholarship and Bursaries					120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
<b>Other expense</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821019 Scholarship and Bursaries						10,000
<b>Total Cost Centre</b>						<b>243,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	20,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				455,246
Function Code	70721	General Medical services (IS)					
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Social benefits [GFS]</b>							<b>8,122</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,122
Program	92002	Social Services Delivery					8,122
Sub-Program	92002002	SP2.2 Public Health Services and management					8,122
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		8,122
Employer Social Benefits in Cash							8,122
2731103 Refund of Medical Expenses							8,122
<b>Non Financial Assets</b>							<b>427,124</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					427,124
Program	92002	Social Services Delivery					427,124
Sub-Program	92002002	SP2.2 Public Health Services and management					427,124
Project	910503	910503 - Public Health services	1.0	1.0	1.0		427,124
WIP - Laboratories							427,124
3111252 WIP - Clinics							427,124
<b>Total Cost Centre</b>							<b>485,246</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 850,270
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	850,270
Objective	000000	Compensation of Employees		850,270
Program	92002	Social Services Delivery		850,270
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		850,270
Operation	000000		0.0 0.0 0.0	850,270

Child Education Grant (Foreign Mission)		850,270
2111001 Established Post		850,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 278,000
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	98,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		98,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Vehicle Registration		75,000
2210801 Local Consultants Fees (Companies)		75,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	23,000
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Vehicle Registration		23,000
2210120 Purchase of Petty Tools/Implements		10,000
2210511 Local Travel Cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		8,000

			Non Financial Assets	180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

WIP - Laboratories		180,000
3111257 WIP - Slaughter House		180,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70740	Public health services						
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>120,000</b>
Program	92002	Social Services Delivery						<b>120,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>120,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>120,000</b>
Vehicle Registration							<b>120,000</b>	
	2210120	Purchase of Petty Tools/Implements						<b>20,000</b>
	2210205	Sanitation Charges						<b>90,000</b>
	2210711	Public Education and Sensitization						<b>10,000</b>
<b>Total Cost Centre</b>							<b>1,248,270</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 826,189
Function Code	70421	Agriculture cs	
Organisation	177060001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	796,189
Objective	000000	Compensation of Employees		796,189
Program	92004	Economic Development		796,189
Sub-Program	92004001	SP4.1 Agricultural Services and Management		796,189
Operation	000000		0.0 0.0 0.0	796,189

Child Education Grant (Foreign Mission)		796,189
2111001 Established Post		796,189

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210511 Local Travel Cost		15,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,000
Function Code	70421	Agriculture cs	
Organisation	177060001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	16,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		16,000
Program	92004	Economic Development		16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000

Vehicle Registration		16,000
2210511 Local Travel Cost		8,000
2210709 Seminars/Conferences/Workshops - Domestic		8,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi Agriculture Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>952,189</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 188,443
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	170,443
Objective	000000	Compensation of Employees		170,443
Program	92003	Infrastructure Delivery and Management		170,443
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		170,443
Operation	000000		0.0 0.0 0.0	170,443

Child Education Grant (Foreign Mission)			170,443
2111001	Established Post		170,443

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,000

Vehicle Registration			9,000	
2210511	Local Travel Cost		4,000	
2210711	Public Education and Sensitization		5,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210511	Local Travel Cost		4,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	40,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Vehicle Registration			20,000	
2210804	Contract appointments		20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210804	Contract appointments		20,000

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*Total Cost Centre* 228,443

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	488,267	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Compensation of employees [GFS]</b>		<b>456,267</b>
Objective	000000	Compensation of Employees			456,267
Program	92002	Social Services Delivery			456,267
Sub-Program	92002005	SP2.5 Social Welfare and community services			456,267
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					456,267
2111001	Established Post				456,267

			<b>Use of goods and services</b>		<b>32,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					32,000
2210511	Local Travel Cost				22,000
2210711	Public Education and Sensitization				10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	10,000	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					10,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

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

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,500
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>12,500</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210511 Local Travel Cost							6,000
2210711 Public Education and Sensitization							6,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				180,000
Function Code	70620	Community Development					
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>165,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					165,000
Program	92002	Social Services Delivery					165,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					165,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		165,000
Vehicle Registration							165,000
2210103 Refreshment Items							6,000
2210105 Drugs							5,000
2210110 Specialised Stock							120,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							8,000
<b>Other expense</b>							<b>15,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821019 Scholarship and Bursaries							15,000
<b>Total Cost Centre</b>							<b>690,767</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>10,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>10,000</b>
Program	92005	Environmental Management					<b>10,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>10,000</b>	
Vehicle Registration						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>7,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	527,711	
Function Code	70610	Housing development						
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Compensation of employees [GFS]</b>							<b>507,711</b>	
Objective	000000	Compensation of Employees					507,711	
Program	92003	Infrastructure Delivery and Management					507,711	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					507,711	
Operation	000000		0.0	0.0	0.0		507,711	
Child Education Grant (Foreign Mission)							507,711	
2111001 Established Post							507,711	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	208,000
Function Code	70610	Housing development						
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						8,000
Program	92003	Infrastructure Delivery and Management						8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
		Vehicle Registration						8,000
	2210617	Street Lights/Traffic Lights						8,000
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
		WIP - Laboratories						200,000
	3113110	Water Systems						200,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	548,422	
Function Code	70610	Housing development						
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
	2210108	Construction Material					80,000	
<b>Non Financial Assets</b>							<b>468,422</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					468,422	
Program	92003	Infrastructure Delivery and Management					468,422	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					468,422	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	468,422
		WIP - Laboratories					468,422	
	3113110	Water Systems					468,422	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				395,551
Function Code	70610	Housing development					
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210108 Construction Material							50,000
2210617 Street Lights/Traffic Lights							30,000
<b>Non Financial Assets</b>							<b>315,551</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					315,551
Program	92003	Infrastructure Delivery and Management					315,551
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					315,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		315,551
WIP - Laboratories							315,551
3111153 WIP - Bungalows/Flat							315,551
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				631,173
Function Code	70610	Housing development					
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Non Financial Assets</b>							<b>631,173</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					631,173
Program	92003	Infrastructure Delivery and Management					631,173
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					631,173
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		631,173
WIP - Laboratories							631,173
3111210 Recreational Centres							555,730
3111354 WIP - Markets							75,443
<b>Total Cost Centre</b>							<b>2,310,857</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>8,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>8,000</b>
Program	92004	Economic Development					<b>8,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>8,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2210511 Local Travel Cost						<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>8,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		135,000
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Use of goods and services</b>		<b>35,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			35,000
Program	92005	Environmental Management			35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					35,000
2210711	Public Education and Sensitization				35,000

			<b>Other expense</b>		<b>100,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			100,000
Program	92005	Environmental Management			100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Dividend Paid By SOEs					100,000
2821009	Donations				100,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		30,000
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					30,000
2210711	Public Education and Sensitization				30,000

**Total Cost Centre** 165,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 113,252
Function Code	70451	Road transport	
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	83,252
Objective	000000	Compensation of Employees		83,252
Program	92003	Infrastructure Delivery and Management		83,252
Sub-Program	92003001	SP3.1 Roads and Transport services		83,252
Operation	000000		0.0 0.0 0.0	83,252
Child Education Grant (Foreign Mission)				83,252
2111001 Established Post				83,252

			Use of goods and services	30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210511 Local Travel Cost				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,000
Function Code	70451	Road transport	
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	23,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		23,000
Program	92003	Infrastructure Delivery and Management		23,000
Sub-Program	92003001	SP3.1 Roads and Transport services		23,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	23,000
Vehicle Registration				23,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210804 Contract appointments				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport						
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
<b>Use of goods and services</b>							<b>1,200,000</b>	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,200,000
Program	92003	Infrastructure Delivery and Management						1,200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,200,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	1,200,000
Vehicle Registration							1,200,000	
	2210503	Fuel and Lubricants - Official Vehicles						600,000
	2210605	Maintenance of Machinery and Plant						400,000
	2210709	Seminars/Conferences/Workshops - Domestic						100,000
	2210804	Contract appointments						100,000
<b>Total Cost Centre</b>							<b>1,336,252</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,272
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>111,272</b>
Objective	000000	Compensation of Employees					111,272
Program	92001	Management and Administration					111,272
Sub-Program	92001003	SP3: Human Resource Management					111,272
Operation	000000		0.0	0.0	0.0		111,272
Child Education Grant (Foreign Mission)							111,272
2111001 Established Post							111,272
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210710 Staff Development							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	640101	Improve human capital development and management					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001003	SP3: Human Resource Management					28,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210710 Staff Development						10,000	
<b>Total Cost Centre</b>						<b>159,272</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				53,053
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Compensation of employees [GFS]</b>							<b>43,053</b>
Objective	000000	Compensation of Employees					43,053
Program	92001	Management and Administration					43,053
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					43,053
Operation	000000		0.0	0.0	0.0	43,053	
Child Education Grant (Foreign Mission)							43,053
2111001 Established Post							43,053
<b>Use of goods and services</b>							<b>10,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>68,053</b>
<b>Total Vote</b>							<b>14,062,729</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 North Municipal- Kukurantumi	7,714,813	7,714,813	
1_No Poverty	234,500	234,500	
11_Sustainable Cities and Communities	1,311,000	1,311,000	
13_Climate Action	175,000	175,000	
16_Peace, Justice, and Strong Institutions	2,553,921	2,553,921	
17_Partnerships for the Goals	347,000	347,000	
2_Zero Hunger	156,000	156,000	
3_Good Health and Well-Being	485,246	485,246	
4_ Quality Education	243,000	243,000	
6_Clean Water and Sanitation	398,000	398,000	
9_Industry, Innovation, and Infrastructure	1,811,146	1,811,146	
<b>Grand Total</b>	0	0	0
	7,714,813	7,714,813	

## 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 North Municipal- Kukurantumi</b>	0	0	0	7,762,813	7,762,813	0
<b>9101 - Generic Operations</b>	0	0	0	4,433,067	4,433,067	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,210,900	1,210,900	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	28,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	99,883	99,883	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	185,000	185,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,000	75,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	669,138	669,138	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,595,146	1,595,146	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	560,000	560,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	8,000	8,000	0
910202 - Trade Development and Promotion	0	0	0	8,000	8,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	66,000	66,000	0
910301 - Extension Services	0	0	0	66,000	66,000	0
<b>9104 - EDUCATION</b>	0	0	0	148,000	148,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	148,000	148,000	0
<b>9105 - HEALTH</b>	0	0	0	485,246	485,246	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,122	8,122	0
910503 - Public Health services	0	0	0	477,124	477,124	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	234,500	234,500	0
910601 - Social intervention programmes	0	0	0	180,000	180,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	54,500	54,500	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	165,000	165,000	0
910701 - Disaster management	0	0	0	165,000	165,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	380,000	380,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	200,000	200,000	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>
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	75,000	75,000	0
910902 - Solid waste management	0	0	0	143,000	143,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	29,000	29,000	0
911003 - Street Naming and Property Addressing System	0	0	0	29,000	29,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	221,000	221,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,253,000</b>	<b>1,253,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	1,253,000	1,253,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	25,000	25,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	48,000	48,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,762,813</b>	<b>7,762,813</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 North Municipal- Kukurantumi	7,792,142	7,792,142	29,329
	29,329	29,329	29,329
	29,329	29,329	29,329
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,210,900</b>	<b>1,210,900</b>	
	650,900	650,900	
	330,000	330,000	
	230,000	230,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>28,000</b>	<b>28,000</b>	
	28,000	28,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>99,883</b>	<b>99,883</b>	
	54,883	54,883	
	45,000	45,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>185,000</b>	<b>185,000</b>	
	65,000	65,000	
	120,000	120,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>75,000</b>	<b>75,000</b>	
	35,000	35,000	
	40,000	40,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>669,138</b>	<b>669,138</b>	
	379,138	379,138	
	100,000	100,000	
	190,000	190,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,595,146</b>	<b>1,595,146</b>	
	180,000	180,000	
	468,422	468,422	
	315,551	315,551	
	631,173	631,173	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>560,000</b>	<b>560,000</b>	
	315,000	315,000	
	80,000	80,000	
	165,000	165,000	
<b>910202 - Trade Development and Promotion</b>	<b>8,000</b>	<b>8,000</b>	
	8,000	8,000	
<b>910301 - Extension Services</b>	<b>66,000</b>	<b>66,000</b>	
	30,000	30,000	
	16,000	16,000	
	20,000	20,000	

## 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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	148,000	148,000	
	8,000	8,000	
	120,000	120,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,122	8,122	
	8,122	8,122	
910503 - Public Health services	477,124	477,124	
	10,000	10,000	
	20,000	20,000	
	447,124	447,124	
910601 - Social intervention programmes	180,000	180,000	
	180,000	180,000	
910605 - Combating domestic violence and human trafficking	54,500	54,500	
	32,000	32,000	
	10,000	10,000	
	12,500	12,500	
910701 - Disaster management	165,000	165,000	
	135,000	135,000	
	30,000	30,000	
910806 - Security management	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910807 - Support to traditional authorities	200,000	200,000	
	200,000	200,000	
910810 - Plan and budget preparation	130,000	130,000	
	130,000	130,000	
910901 - Environmental sanitation Management	75,000	75,000	
	75,000	75,000	
910902 - Solid waste management	143,000	143,000	
	23,000	23,000	
	120,000	120,000	
911002 - Land use and Spatial planning	29,000	29,000	
	9,000	9,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	29,000	29,000	
	9,000	9,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	20,000	20,000	
	20,000	20,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911303 - Revenue collection and management	221,000	221,000	
	221,000	221,000	
911501 - Management of transport services	1,253,000	1,253,000	
	30,000	30,000	
	23,000	23,000	
	1,200,000	1,200,000	
911702 - Coordination and Harmonization of data	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
911803 - Staff Training and skills development	48,000	48,000	
	10,000	10,000	
	28,000	28,000	
	10,000	10,000	
<b>Grand Total</b>	0	0	0
	7,792,142	7,792,142	29,329

## 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 North Municipal- Kukurantumi</b>	<b>7,792,142</b>	<b>7,792,142</b>	<b>29,329</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,583,250</b>	<b>2,583,250</b>	<b>29,329</b>
	1,215,250	1,215,250	29,329
	430,000	430,000	
	938,000	938,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>395,000</b>	<b>395,000</b>	
	20,000	20,000	
	325,000	325,000	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>58,000</b>	<b>58,000</b>	
	18,000	18,000	
	40,000	40,000	
<b>70360 Public order and safety n.e.c</b>	<b>165,000</b>	<b>165,000</b>	
	135,000	135,000	
	30,000	30,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>8,000</b>	<b>8,000</b>	
	8,000	8,000	
<b>70421 Agriculture cs</b>	<b>156,000</b>	<b>156,000</b>	
	30,000	30,000	
	16,000	16,000	
	30,000	30,000	
	80,000	80,000	
<b>70451 Road transport</b>	<b>1,253,000</b>	<b>1,253,000</b>	
	30,000	30,000	
	23,000	23,000	
	1,200,000	1,200,000	
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70610 Housing development</b>	<b>1,803,146</b>	<b>1,803,146</b>	
	20,000	20,000	
	208,000	208,000	
	548,422	548,422	
	395,551	395,551	
	631,173	631,173	
<b>70620 Community Development</b>	<b>234,500</b>	<b>234,500</b>	
	32,000	32,000	
	10,000	10,000	
	12,500	12,500	
	180,000	180,000	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>485,246</b>	<b>485,246</b>	
	10,000	10,000	
	20,000	20,000	
	455,246	455,246	
<b>70740 Public health services</b>	<b>398,000</b>	<b>398,000</b>	
	278,000	278,000	
	120,000	120,000	
<b>70980 Education n.e.c</b>	<b>243,000</b>	<b>243,000</b>	
	8,000	8,000	
	155,000	155,000	
	80,000	80,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,792,142</b>	<b>7,792,142</b>	<b>29,329</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 North Municipal- Kukurantumi	7,792,142	7,792,142	29,329
<b>70111</b> Exec. & leg. Organs (cs)	2,583,250	2,583,250	29,329
<b>70112</b> Financial & fiscal affairs (CS)	395,000	395,000	
<b>70133</b> Overall planning & statistical services (CS)	58,000	58,000	
<b>70360</b> Public order and safety n.e.c	165,000	165,000	
<b>70411</b> General Commercial & economic affairs (CS)	8,000	8,000	
<b>70421</b> Agriculture cs	156,000	156,000	
<b>70451</b> Road transport	1,253,000	1,253,000	
<b>70560</b> Environmental protection n.e.c	10,000	10,000	
<b>70610</b> Housing development	1,803,146	1,803,146	
<b>70620</b> Community Development	234,500	234,500	
<b>70721</b> General Medical services (IS)	485,246	485,246	
<b>70740</b> Public health services	398,000	398,000	
<b>70980</b> Education n.e.c	243,000	243,000	
<b>Grand Total</b>	0	0	0
	7,792,142	7,792,142	29,329