



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



ABLEKUMA NORTH MUNICIPAL ASSEMBLY



www.abnma.gov.gh info@abnma.gov.gh

0302909041 / 0303943198

*In Case Of Reply The Number And Date
Of The Letter Should Be Quoted*

P.O.Box DK 635 Darkuman GPS: GA-472-7738

Bankers: CBG, GCB & NIB

My Ref. No. _____

Your Ref. No. _____

Date _____

RESOLUTION

The resolution was passed for the approval of 2023 Composite Budget by the General Assembly meeting held at the assembly's conference room on 28th October 2022.

	GHC
Compensation of Employees	3,929,017.00
Goods and Service	6,937,990.00
Assets	8,902,093.00
Total	<u>19,769,100.00</u>

Thank you.

Hon. Edmond Lomo

(Presiding Member)

Mrs. Vera Akuffo-Mante

(Municipal Coordinating Director)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	4
3. MISSION.....	4
4. GOALS	4
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY	5
7. KEY ACHIEVEMENTS IN 2022	10
8. Revenue and Expenditure Performance	11
9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	13
10. POLICY OUTCOME INDICATORS AND TARGETS	13
11. Revenue Mobilization Strategies	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	56
PART C: FINANCIAL INFORMATION	62
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Ablekuma North Municipal Assembly (ABNMA) was carved out of the Accra Metropolitan Assembly (AMA) as one of the 38 newly created Municipal Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018.

The Municipal capital is Kwashieman, located in the South Western part of Accra, a highly urbanized mixed community with residential and commercial functions.

The Municipal is divided into 14 Electoral Areas namely; Odorkor, Darkuman West, Darkuman East, Awoshie, Otaten, Sakaman, Kwashieman, Been- To, Akwei-Bu, Awoshie, Tweneboah, Tsuimaamli, Kwashie-Bu and Nyamekye.

The boundaries are Ga Central Municipal Assembly (to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe Municipal Assembly to the West.

Population Structure

- The total population of Municipality stands at 159,208 based on 2021 population and housing censuses.
- Male population is 76,782 representing 48.2%
- Female population is 82,426 representing 51.8% respectively.

2. VISION

A client focused, transparent and development-oriented Assembly within the context of good governance.

3. MISSION

The Assembly exists to harness the economic and human resources of the municipality in collaboration with key stakeholders to improve the quality of life of the people on sustainable basis.

4. GOALS

To improve the quality of life of the people in municipality within a private sector led growth environment and expanding opportunities for vulnerable people by the year 2023

5. CORE FUNCTIONS

- Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for Finance respectively for approval through the Regional Coordinating Council;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsors 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

6. DISTRICT ECONOMY

Ablekuma North Municipality is mainly commercial/services trading and local industrial activities across the municipality.

Agriculture

The Municipal Assembly has Agricultural Department which primary objectives is to train prospective farmers who have the desire to empowered in agricultural activities.

The Department trained farmers on the Agricultural activities namely,

- Strengthen FBOs
- Market Extension
- Support for government flagship programs on agricultural activities

- Develop agriculture data base for policy planning
- Gender mainstreaming and climate change
- Farm and house visit
- Monitoring of implementation of intervention
- Research extension activities.

Road Network

The Municipality is serviced by major roads within Accra. Accessibility to key parts of the municipality is enhanced by the following road corridors.

- Accra to Winneba Highway, N1 Highways which is part of the West Africa Highway, Awoshie to Pokuase Road. There are also key arterial and link roads that link the various part of the municipality to other parts of Accra.

Energy

The Ablekuma North Municipality is covered by National Grid-Electricity. The municipal has no electricity substation rather Bortianor electricity substation provides electricity to all fourteen (14) electoral areas and some part of Kaneshie area.

The Municipal Assembly provides streetlight to the electoral areas within the municipality to reduce crime rate or other illegal activities. About 95% of citizens within the municipality rely on LPG and Electricity energy or power for domestic consumption and industrial purposes. Every household in the municipality has reliable power supply system.

Furthermore, the population of 5% used fuel wood or firewood for household and small-scale businesses.

Also, most of the industries in the municipality used LPG energy system to boost the economic activities of the areas.

Health

The Ablekuma north Municipality has only private health facilities that spread through five sub districts as follows:

- South Odorkor
- Odorkor
- Darkuman
- Kwashieman
- Awoshie

However, the Assembly is putting up a Polyclinic to augment the few existing private health facilities within the municipality.

The municipal has different categories of health care providers as follows

- Four maternity homes
- Four clinics
- Two hospitals
- Fifteen chip compounds

We make sure that health institutions provide quality health services to the people of Ablekuma North and beyond through well motivated staff working in conducive environment and adequately prepared to prevent illness, promote health and save lives in the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

Education

Ablekuma North Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality. The name of school within municipality is Darkuman 1 JHS, St Stephen R/C, Odorkor 6&7 Basic School, and Anglican Basic cluster of schools, Ansanuden Basic School, McCarty Basic School, Prince of Peace and Wesley Grammar Secondary School.

The Municipality has Fourteen (14) primary schools, Thirteen (13) J.H.S, Thirteen (13) KGs and 1 SHS in the public-school system. There are 328 teachers in the public school's systems of which 307 (93.6%) are trained teachers while 21 (6.4%) are untrained. In addition to these public schools, the Municipality is host to one private university (Methodist University College, Ghana) and number of private tertiary institutions.

Market Centres

There are lot of well-developed commercial centers with brisk economic activities such as Financial Service, Banking, ICT, Commerce, Auto part, Mechanics and Artisans. The following are major economic landmarks within the municipality.

- Kokompe Auto parts and mechanics enclave
- Mallam market
- Odorkor market
- Greater Accra Poultry Farmers Association
- A1 bakery
- Kpogas Furniture

Water and Sanitation

The availability, accessibility, affordability and reliability of improved drinking water is an important aspect of the health of household members in the municipality. Household in the municipality derive their drinking water from diverse sources but the main sources are standpipes, few dugout and boreholes which together constitute the main sources for

95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping. Environmental Health Officers go on routine inspections throughout the municipality every day to inspect all types of premises, check on sanitation and educate the public on sanitation issues. Sanitary Labourers sweep the principal streets within the municipality on a daily basis. Refuse is also collected by tricycles and skip load trucks every morning throughout the municipality. It is estimated that about 750 tons of solid waste is generated daily in the Municipality. The main types of waste generated are classified into

food/household waste, plastic waste, industrial waste and glass/metal waste. The organization of National Sanitation Day on the first Saturday of every month has also greatly helped in improving sanitation. Massive clean-up exercises are organized in all fourteen (14) electoral areas by the Assembly in conjunction with the Honourable Assemblymen for the electoral areas.

Tourism

The tourism potential of the Municipality hinges on the prime location within the Accra urban center and offers intrepid and eclectic mix of nightlife and other leisure activities. There are various pubs and eateries within the Municipality that have a reputation for great offerings.

Environment

Sanitation and hygiene are critical to the health, survival and development of every nation. The adoption of proper sanitation practices especially by households is a conception that is very much championed across the municipality. Each household and commercial facilities are encouraged to have access to facilities for safe disposal of human waste (faeces and urine), solid waste as well as having the abilities to maintain hygienic conditions.

There are three accredited solid waste contractors (Allied Services, Asadu Royal Waste Company and Magnifold Essentials) who are operating door-to-door within the municipality. Households who have not registered with the companies patronize the services of privately-operated tricycles who ply the streets. With sullage or wastewater treatment, land and house owners are advised to have toilet facilities at their premises. The toilet facilities should be enough for all tenants. This model is being propagated through the GAMA toilet at half price initiative.

Key Issues/Challenges

- Poor drainage systems
- Inadequate health facility
- Most roads in the municipality are unmotorable
- Insufficient waste management contractors
- No waste disposal site
- Inadequate funds to execute projects
- Apathy of rate payers with the payment of revenue leading to low revenue generation
- Inadequate classroom blocks

7. KEY ACHIEVEMENTS IN 2022

- Office building Annex completed.
- Distributed 300 dual desks to schools in the municipality
- Desilted and rehabilitated several drains within the municipality.
- Rehabilitated and constructed several roads within the municipality.
- Trained the youth on entrepreneurial skills (bead making, yogurt making)
- Constructed drains at Petrina Street
- Completed first floor of Polyclinic
- Procured four (4) bedroom residential accommodation for the Municipal Co-ordinating Officer
- Enrolled 180 PWDs on the NHIS
- Completed first floors of two six (6) unit classroom blocks with ancillary facilities at Odorkor and kwashieman Cluster of schools
- Sensitized 800 people on HIV/AIDS
- 812 trees planted and nurtured
- Distributed chest freezers to PWDs

8. Revenue and Expenditure Performance

The table indicates a three-year budgeted revenue and expenditure against its actual performances over these various years of the Assembly. It has been sectioned into IGF only and All Revenue Sources (Revenue performance) and All Funding Sources for Expenditure performance.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	505,101.82	584,859.72	1,115,101.82	1,382,849.96	1,015,101.82	897,883.35	88.45
Other Rates (basic rates)	-	-	5,000.00	4,285.00	20,000.00	1,635.00	8.18
Fees	379,700.00	237,192.10	327,700.00	264,552.06	518,700.00	211,620.00	40.82
Fines	26,000.00	28,786.50	31,000.00	11,130.00	31,000.00	7,645.00	24.66
Licences	1,197,884.10	804,712.61	1,301,095.00	1,153,982.35	1,560,750.00	974,996.79	54.89
Land	768,579.23	910,631.01	1,136,579.23	1,075,763.78	1,120,579.23	476,196.03	42.50
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Total	2,877,265.15	2,613,204.90	3,916,476.06	3,892,563.15	4,266,131.05	2,569,976.17	60.24

The IGF budget for 2022 is GH¢ 4,266,131.05 and actual as at August is GH¢ 2,569,976.17 representing 60.24%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,877,265.15	2,613,204.90	3,916,476.05	3,892,563.15	4,266,131.05	2,566,976.17	60.24
Compensation of employees	1,474,221.41	1,897,521.90	2,203,032.00	2,946,388.57	3,200,000.00	2,248,495.55	70.27
Goods and Services Transfer	36,843.80	28,903.56	47,777.00	33,539.48	81,701.00	22,312.89	27.31
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	8,669,588.04	5,794,035.16	8,669,588.00	2,394,805.58	8,669,588.00	2,422,322.06	27.94
DACF-RFG	455,829.31	416,690.11	1,427,385.00	1,141,882.00	1,427,385.00	113,451.80	79.48
MAG	56,943.68	117,841.22	90,082.00	69,103.58	49,153.00	27,294.45	55.53
GARID	-	-	-	220,400.00	220,400.00	-	-
Other Transfer (MPCF)	560,000.00	333,697.27	560,000.00	354,652.07	560,000.00	413,761.93	73.89
Total	14,130,691.39	11,201,894.15	16,914,340.05	11,053,334.43	18,499,138.05	8,838,975.78	47.78

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,995,372.41	2,426,004.61	2,886,366.00	3,534,533.67	3,797,632.00	2,588,745.13	68.17
Goods and Service	5,594,878.01	4,863,398.40	6,189,968.65	4,348,840.40	7,440,603.75	3,177,902.29	42.71
Assets	6,543,440.97	4,246,020.47	7,320,084.40	2,757,435.14	7,261,302.25	1,983,308.53	27.31
Total	14,130,681.39	11,535,423.48	16,396,419.05	10,640,809.21	18,499,538.00	7,749,956.00	41.89

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

- Deepen political and administrative decentralisation
- Ensure improved fiscal performance
- Enhance access to improve and sustainable environmental sanitation service
- Ensure affordable, equitable, accessible, quality and universal health coverage
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Strengthen social protection for the vulnerable
- Develop quality, reliable sustainable and resilient infrastructure
- Modernise and enhance agricultural production system
- Promote proactive planning for disaster prevention and mitigation

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Enhanced infrastructure and facilities at schools	NO. of school buildings constructed	4	2	4	2	2	2	2	2	2	2
Agricultural productivity increased	NO. of farmers trained in commercial farming	120	83	120	82	120	80	100	100	100	100
Small scale business supported	NO. of small businesses supported	5	4	5	3	5	3	5	5	5	5
Improved Sanitation management	NO. of clean-up exercises done	12	12	12	11	14	10	14	14	14	14

	No. of food handlers screened	1000	1500	2000	1500	3000	2245	3000	3000	3000	3000
	% of the pop. With household toilet facilities	99%	84%	99%	85%	99%	86%	99%	99%	99%	99%
	Kms of drains desilted	15KM	20KM	25KM	14.35 KM	20KM	12KM	20KM	20KM	20KM	20KM
Functionality of the Assembly	Score of RCC monitoring performance	90%	85%	90%	88%	95%	93%	95%	95%	95%	95%
Improved IGF generation	% increase in IGF collection	20%	19%	20%	49%	20%	-	20%	20%	20%	20%
Improved development control	No. of development permits issued	70	40	70	25	50	20	50	50	50	50
Deepened Transparency and accountability	No. of public hearings/Town hall meetings conducted	2	2	2	2	2	2	2	2	2	2
Access to health service delivery enhanced	No. of clinic constructed (polyclinic)	-	-	1	0	1	1	1	1	1	1
Improved Access to health delivery service	No. of people sensitized on HIV/AIDS	500	800	1000	600	1200	800	1200	1200	1200	1200
Improved knowledge of staff on local governance	No. of staff trained within the year	170	170	180	180	180	100	180	180	180	180

11. Revenue Mobilization Strategies

The underlisted are the mobilization strategies undertaking by the Assembly;

- Sensitize rate payers on the need to pay their rates
- Holidays and weekends collection of property rates
- Collect and update property data
- Equip the development control unit and form a taskforce group on building control
- Train the revenue monitoring and taskforce group
- The assembly intends to secure a place to keep clamped and towed vehicles.
- Prosecuting people for dumping of refuse at unauthorized places and also motivate the taskforce that go around to monitor.
- Lorry / market tolls have been outsourced to revenue contractors for collection with 15% commission.
- Erection of pay point where drivers could easily go to and purchase their car stickers.
- Warning notices and administrative summons should be encouraged. Also, the timelines for sending warning notices should be strictly enforced.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Deepen political administration and decentralization

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning, Budgeting, coordination and Statistics, Finance and Audit, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the electoral areas in the municipality.

This programme is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly.

The General Administration.

This is the Secretariat of the Municipal Assembly which is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The sections under this sub-programme include: Records, Estate, Transport, logistics and Procurement.

The Finance and Audit

Leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

Audit

Provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Budgeting

Facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Assembly; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

Procurement and stores

Facilitate the procurement of Goods and Services, and assets for the District in line with the Public Procurement Authority Act. They also ensure the safe custody and issue of store items.

The Information services units

Dissemination of information to the general public on the programmes and activities of the Assembly with the broad aim of securing for it, public goodwill.

The fourteen (14) electoral Areas have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The number of Staff for the delivery of this programme are 65 (39 on GoG pay-roll and 26 on IGF pay-roll)

The Planning Unit

Responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

The Human Resource Management

Responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Statistics Unit

Harness, produce and manage quality local level statistics based on national standards using evidence-based resources in decision making in support of local and national development. The unit's data also serve as an input for the preparation of the assembly's budget and planning activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

2. Budget Sub- Programme Description

- The general Administration sub-programme oversees and manages the support functions for the Ablekuma North Municipal Assembly.
- Mainly responsible for coordinating activities of decentralized departments and providing support services.
- Ensures that all records of the Assembly are well kept for future reference and also receive new ones accordingly.
- Facilitate the procurement of Goods, Services, and assets by ensuring the right quantity and quality for them to the benefit of the District.
- Also ensures the safe custody and issue items appropriately when the need arises.
- Provide security for both lives and properties of the Assembly.
- Prepare and update records on the Assembly's assets.
- Collecting, analysing and managing the information of the Assembly.
- Serves the Assembly in Public Relations, promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.
- Serve as an advisory tool, ensures that all controls are working for the good of the Assembly.

The organization units involved in the sub-programme are: General Administration, Procurement, Stores, Records, Estate, Management Information System (MIS), Information, City Guards, and Stores.

A total of 65 staff support the implementation of this sub-programme. Funding for this sub- programme is mainly IGF, DACF and Donor support.

The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular meetings held	No. of minutes and reports	48	40	60	60	60	60
Composite Budget and fee-fixing of the assembly prepared on time	Assembly budget approved by	31 st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Day-to-day running of the Assembly	Procurement of Office Supplies and Consumables
Support to traditional authorities	Procurement of vehicle
Citizen participation in local governance (townhall meeting)	Procurement of Tricycle
Procurement management and preparation of plan	Procurement and installation of 150KV Plant

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of Revenue and its utilization
- Improve the financial and operational management of the assembly through quality internal audit delivery

2. Budget Sub- Programme Description

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget.
- The Internal Audit unit helps the assembly to evaluate, design effectively each relevant control and determine whether the controls have been effectively followed.
- The sub-programme is proficiently manned by 12 staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.
- The beneficiaries of this sub-programme are the Assembly and the municipality as a whole.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared	No. of reports prepared	12	7	12	12	12	12
Audit reports	No. of reports	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of office equipment
Revenue collection and management	
Audit committee meetings, audit reporting	
Sensitization of rate payers	
Internal audit operations	
Preparation of monthly financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public services.
- Coordinate overall human resources programmes of the Municipal.

2. Budget Sub- Programme Description

The Human resource management sub-programme is responsible for;

- Updating of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.
- Organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 6 officers comprising of 2 Senior Human Resource Managers and 4 Assistants Human Resource managers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DACF RFG.

The staff of the Assembly are the beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve knowledge of staff on local Governance	No. of staff trained within the year	180	100	180	180	180	180

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff management	
Capacity building of Staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.
- Harness, produce and manage quality local level statistics based on national standards using competent staff for evidence-based decision making in support of local and national development.

2. Budget Sub- Programme Description

This sub-programme is responsible for the following activities;

- Conduct needs assessment of communities in order to ascertain the needs of the municipal to be able to plan for them adequately.
- Ensures that the Assembly's plan is prepared.
- Responsible for the preparation, implementation, and monitoring of the Assembly's budget.
- Hold stakeholder's consultative meetings with rate payers to discuss the
- Assembly's Fee-fixing Resolution.
- Monitoring of Revenue, Projects and Programmes of the Assembly.
- Facilitates the implementation of statistical policies at the municipal.
- Monitors the collection, processing, analysis and dissemination of data.
- Produces basic and economic data sets and indicators for the purpose of planning, monitoring and evaluation.

The beneficiaries of this sub-programme are the Assembly and the residents of the municipality.

The sub-programme is managed by 12 officers comprising 7 budget officers and 3 planning officers and 2 statistics officers. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite budget and Fee-fixing resolution prepared on time	Budget and fee-fixing of the assembly approved by	31 st Oct	Yet to be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Assembly Annual Action Plan	Annual Action Plan of the assembly approved by		Yet to be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget preparation and coordination	
Data collection	
Rating and billing	
Organize townhall and stakeholders consultative meeting	
Budget implementation and performance reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.
- To improve production and use of health and vital statistics from civil registration.
- Enhance access to improve and sustainable environmental sanitation service
- Provide legal identity for all birth.

2. Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the municipal and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education, Youth and Sports services, Public Health services, Environmental Health and Sanitation services, Birth and Death Registration Services and Social Welfare and Community Development.

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.
- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and

secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

- The Environmental Health and Sanitation services seeks to promote and improve access to sanitation within the Assembly and the municipality at large.
- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub- Programme Description

The Education, Youth and Sports Services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipal and other matters that may be referred to it by the municipal Assembly.
- Facilitate the appointment, disciplining, posting and transfer of teachers in preschools, basic schools and special schools in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Supply and distribution of textbooks in the municipal.
- Advise on the construction, maintenance and management of public schools and libraries in the municipal.
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipal Assembly.

Organizational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The beneficiaries of this sub-programme are the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to quality education enhanced	No. school building constructed	2	2	4	4	4	4
Enhanced infrastructure and facilities at schools	No. of dual desk distributed	-	300	500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provide support for STMIE	Construction of Fence wall around school properties
Supervision, monitoring of teaching and learning delivery	Construction of six-unit Classroom blocks for Kwashieman cluster of schools
Vocational training for the youth	Construction of six-unit Classroom blocks for Odorkor 4&5 cluster of schools
Training, sensitization and education on bye-laws	Construction of Education office
Development of Youth and Sports and Culture activities	
Organize My First Day at school	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, accessible, quality and Universal health coverage.

2. Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies.

The sub programme also formulates, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.

The units undertaking this sub-programme include the Municipal Health Directorates.

Funds to undertake the sub-programme include DACF, IGF and DDF

The Assembly and entire municipality are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments would be responsible for this Sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery enhanced	No. of Polyclinics constructed	-	1	1	1	1	1
Improved access to health delivery service	NO. of health care workers trained on malaria and other health related matters	600	800	1200	1200	1200	1200

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Training on case management and capacity building	Construction of Polyclinic
Support and sensitization on District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Chip Compounds
Monitoring, supervision and organize quarterly surveillance meeting	
Mob-up house to house immunization campaign to reach missed children	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

2. Budget Sub- Programme Description

The sub-programme seeks to;

- Improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

The department is made up of two units; Community Development Unit and Social Welfare Unit. The community development unit under the department assist to

- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and Communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The number of staffs to deliver this sub programme are ten (10). The sub-programme is financed by the Assembly's IGF, GOG AND DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs Supported	No. of PWDs enrolled on NHIS	50	180	220	220	220	220

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Assist in Social intervention programmes (LEAP)	
Handling of maintenance, custody/access, paternity and family welfare cases	
Identification, mobilization and registration of PWDs; and street children	
Capacity/informal training for PWDs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide legal identity including birth registration

2. Budget Sub- Programme Description

- Legalization of registered birth and death
- Storage and management of birth and death records/registers
- Effecting corrections and insertions in the registers of birth and death upon request
- Issuance of certified copies of entries in the registers of birth and death upon request
- Processing of documents for the exhumation and reburial of remains of persons already buried.

The number of staffs to deliver this programme are two. The sub programme would be financed with IGF

The people who benefit from this sub-programme are the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of certified entries in registered birth and death	No. of certified copies of entries	3119	3026	3000	3000	3000	3000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Data Collection	
Information and public education on the need for birth and death registration	
Organize door-to-door registration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To enhance access to improve and sustainable environmental sanitation services

2. Budget Sub- Programme Description

The Environmental Health and Sanitation service sub-programme seeks to improve access to sanitation through the following activities;

- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and

- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme is financed by the Assembly's IGF, and DACF

The staff strength of Environmental and sanitation is 63 staffs. The general public and the Assembly are the beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved sanitation management	No. of clean-up exercises	11	10	14	14	14	14
	No. of food handlers screened	1500	2245	3000	3000	3000	3000
	% of the pop. With household toilet facilities	85	86	99	99	99	99
	Kms of drains desilted	14.35	3.50	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitization of proper management of waste	Procurement of reflectors, chemicals and sanitary tools
Personnel and Staff management	
Supervise, regulate and assist the activities at the slaughter house	
Preparation of MESSAP	
Environment sanitation management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To facilitate functions in relation to projects on roads constructions, repairs and cost-effective maintenance in other to improve the economic, social, environmental and cultural wellbeing of the community through the upgrade of urban infrastructure.

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department, the Works Department and Urban Roads department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban and Transport department see to the functions related to projects on roads within the municipality;

- Assist in reducing traffic bottle neck on the roads in selected urban areas
- Facilitate the repairs of damaged pavements and maintenance of drainages
- Helps in the social and environmental related issues associated with the increased usage of the national road network

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.
- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF and IGF. The department has staff strength of 2

The larger community and the Assembly stand to benefit greatly in this sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development control and permit delivery	No. of permit issued	25	20	50	50	50	50

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Ensure harmonious land-use and orderly human settlement	Procurement of office equipment and logistics
Data collection and public education	
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc.

- The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract.
- Supervise all civil and building works to ensure quality and also check quality performance and recommends claims for preparation of Certificate/Fluctuations and Variations for payment.
- Measure works for good project performance.
- Rehabilitation and construction of boreholes, and street lightening across the municipality and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the municipal Assembly is a merger of the Public Works Department, Rural housing and Water Management. The beneficiaries to the sub-programme include the general public, contractors and the Assembly.

There are 10 staff in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance

e whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Permanent and conducive working environment	No. of office building	2	2	1	1	1	1
Decongestion within the Municipality	Decongestion exercise	4	2	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes and projects	Construction of office building
Supervision and regulation of infrastructure development	Construction of Market sheds
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Limited Mechanized Borehole
Personnel and Staff capacity building	Procurement of Schmidt, hammer and printer

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objectives

- To reduce traffic bottle neck on the national roads in selected urban areas in the country
- Address the environmental and social issues associated with the increased usage of the national road network in these urban areas
- Establish council commitment to providing its community with infrastructure that continuously meet its needs.
- Drainage improvement policy are to improve the economic, social, environmental and cultural wellbeing of the community through the upgrade of urban infrastructure.

2. Budget Sub- Programme Description

The sub-programme is delivered through high maintenance, workers are often employed in construction jobs through the government, where they are tasked with working on roads, highways, runways, and right-of way.

- Repairs damaged pavement and removed unsafe obstacles, such as rocks or brush.
- Facilitating the construction, repair and maintenance of project on roads
- Facilitate the construction and maintenance of drains.

There are 4 staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

The people of Ablekuma North Municipality are the beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved road network	Area of roads patched/graded	13.5	0.68	15	15	15	15
	Construction of drains	0.6	0.23	5	5	5	5
Desilting of drains	Kms of drains desilted	14.35	3.5	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction/ rehabilitation of roads
Management of transport services	Construction of drains along Nii Owuley, Adwenbi and Kwashiebu street
Desilting of drains	Desilting of drains along Owusu Kofi, Essuapin, Nii Aryee and Twum Tawiah
	Construction of 2mx1.5m covered storm drain along Bakatue street

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the municipal; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Small scale business supported	No. of small businesses supported	3	2	5	5	5	5
Skilled training and handicraft production	No. of people trained	20	30	50	50	50	50

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade development and promotion; and support for LED activities	
Establishment of tourism and cultural groups in schools	
Promotion of Small, Medium and Large-scale enterprise	
Sensitization of green economy activities	
Personnel and Staff capacity building	
Development and promotion of tourism potential	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers.
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

Sources of funds available for this sub-programme are IGF, DACF, GoG and CIDA.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agricultural productivity increased	No. of farmers group supported	82	80	120	120	120	120
Improve the capacity of staff	No. of staff trained	180	100	180	180	180	180
Capacity of early warning, risk reduction in health	No. of veterinary clinic constructed	-	-	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitization, training and support to farmers	Construction of veterinary clinic
Surveillance and Management of Diseases and Pests	Procurement of office equipment and consumables
Agricultural research and demonstration farms	
Training of staff on signs and symptoms of Pest and Disease	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the municipal within the framework of national policies
- To involve the community in the promotion of proper growth and development of physical and natural resources within the municipal

2. Budget Programme Description

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipality.
- Inspect and offer technical advice on the importance of fire extinguishers;
- Management and maintenance of public and private parks, reserves and gardens.
- Manages and maintain natural bush lands and community recreational areas.
- Offer technical advice on importance of reserves and community gardens
- Managing and maintaining of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands

The Disaster prevention and management department and Natural resources and conservation and management department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

2. Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the municipal. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate change and improved natural environment	No. of Trees planted	1502	812	1000	1000	1000	1000
	No. of public engagement on disaster risk prevention	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	
Public education and sensitization	
Personnel and Staff capacity building	
Rescue mission and provision of relief items	
Planting, trimming and cutting down of trees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- Promoting community involvement in the planning and operation of all facets of our operations.
- Allow for orderly growth and development of physical and natural resources
- Offer comprehensive quality recreational programming aimed at satisfying the needs of varying age levels, physical abilities and special interest.
- To incorporate with the department and its programs new technologies and process that will make activities and services more cost effective.

2. Budget Sub- Programme Description

- A park is an area of natural, semi-natural or planted space set aside for human enjoyment and recreation or for the protection of wildlife or natural habitats.
- They are responsible for the management of public assets in parks and gardens.
- The parks and gardens industry cover the work of parks and gardens trade's assistants, park supervisors and managers in local government, botanic gardens and public and private parks and gardens.
- Management and maintenance of public and private parks, reserves and gardens.
- Management and maintenance of natural bush land and community recreation areas.
- Management and maintenance of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands
- Design and implementation of special plant displays.
- Provision of advice on plant selection and use in commercial and domestic situations.
- Contract administration and management.

Funds will be sourced from IGF, DACF.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Parks and garden operation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,929,017		
150101 Enhance business enabling environment	0	47,368		
150701 3.7 Promote good corporate governance	0	58,250		
220201 Expand the digital landscape	0	346,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	137,264		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	7,000		
380101 3.d Capacity for early warning , risk reduction in health	0	50,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	99,000		
410101 Deepen political and administrative decentralisation	0	4,885,329		
410201 Improve decentralised planning	0	192,339		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,134,780		
520301 17.3 Mobilize addnal financial resources for dev.	19,769,100	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	771,040		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,047,877		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	5,193,195		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	61,042		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,083		
640101 Improve human capital development and management	0	549,516		
Grand Total ¢	19,769,100	19,769,100	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
118 01 01 001 21				
Central Administration, Administration (Assembly Office),	19,769,099.92	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	15,351,214.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,477,991.68	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	820,059.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,680,198.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	500.00	0.00	0.00	0.00
<i>Output</i> 0004 RATES				
Property income [GFS]	1,308,296.01	0.00	0.00	0.00
1413001 Property Rate	1,288,296.01	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS OF LANDS, BUILDINGS & HOUSES				
Property income [GFS]	35,200.00	0.00	0.00	0.00
1415002 Ground Rent	35,000.00	0.00	0.00	0.00
1415008 Investment Income	200.00	0.00	0.00	0.00
Sales of goods and services	5,000.00	0.00	0.00	0.00
1423238 Guest House	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,487,689.23	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422011 Artisans	34,250.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	40,530.00	0.00	0.00	0.00
1422020 Commercial Vehicles	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>	
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	38,830.00	0.00	0.00	0.00
1422025	Private Professionals	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	16,000.00	0.00	0.00	0.00
1422028	Private Security	50,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	75,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	85,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	160,700.00	0.00	0.00	0.00
1422041	Taxi Licences	40,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	183,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	214,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422049	Fitters	3,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	65,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	40,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422058	Automobile Companies	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	10,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	70,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	953,379.23	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	25,500.00	0.00	0.00	0.00
Output	0007 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	491,700.00	0.00	0.00	0.00
1422131	Travel & Tour	3,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423001	Markets Tolls	89,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	45,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423079	C.T. Scan	90,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	2,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	25,000.00	0.00	0.00	0.00
1423092	Catering services	1,500.00	0.00	0.00	0.00
1423097	Certification	20,000.00	0.00	0.00	0.00
1423118	Computer Maintenance Fee	3,500.00	0.00	0.00	0.00
1423150	Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423211	Fabrication	18,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423423	Registration Fee	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
1423568	Workshop	1,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,000.00	0.00	0.00	0.00
Output	0008 FINES, PENALTIES & FORFEITS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	22,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,000.00	0.00	0.00	0.00
1430010	Penalty	2,000.00	0.00	0.00	0.00
Output	0009 MISC. & UNIDENTIFIED REVENUE				
	Non-Performing Assets Recoveries	67,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	20,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	20,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	2,000.00	0.00	0.00	0.00
	Grand Total	19,769,099.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	19,769,100	19,808,390	19,997,091
Management and Administration	0	0	0	7,692,206	7,714,256	7,769,128
	0	0	0	1,942,480	1,961,745	1,961,905
	0	0	0	2,850,941	2,853,726	2,879,450
	0	0	0	330,000	330,000	333,300
	0	0	0	2,414,231	2,414,231	2,438,373
	0	0	0	100,176	100,176	101,178
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,509,476	5,520,852	5,594,870
	0	0	0	1,018,622	1,028,688	1,028,808
	0	0	0	689,033	690,343	695,923
	0	0	0	80,000	80,000	80,800
	0	0	0	2,864,394	2,864,394	2,923,338
	0	0	0	260,083	260,083	262,684
	0	0	0	597,344	597,344	603,318
Infrastructure Delivery and Management	0	0	0	5,872,072	5,875,811	5,930,793
	0	0	0	378,411	381,735	382,195
	0	0	0	813,044	813,459	821,174
	0	0	0	150,000	150,000	151,500
	0	0	0	3,047,062	3,047,062	3,077,533
	0	0	0	400,702	400,702	404,709
	0	0	0	1,082,854	1,082,854	1,093,682
Economic Development	0	0	0	544,346	546,471	549,790
	0	0	0	227,479	229,604	229,754
	0	0	0	45,868	45,868	46,326
	0	0	0	211,901	211,901	214,020
	0	0	0	59,098	59,098	59,689
Environmental Management	0	0	0	151,000	151,000	152,510
	0	0	0	19,000	19,000	19,190
	0	0	0	132,000	132,000	133,320
Grand Total	0	0	0	19,769,100	19,808,390	19,997,091

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	19,769,100	19,808,390	19,997,091
Management and Administration	0	0	0	7,692,206	7,714,256	7,769,128
SP1: General Administration	0	0	0	6,057,384	6,067,931	6,117,958
21 Compensation of employees [GFS]	0	0	0	1,054,715	1,065,262	1,065,262
211 Wages and salaries [GFS]	0	0	0	1,029,715	1,040,012	1,040,012
21110 Established Position	0	0	0	799,672	807,668	807,668
21111 Wages and salaries in cash [GFS]	0	0	0	154,044	155,584	155,584
21112 Wages and salaries in cash [GFS]	0	0	0	76,000	76,760	76,760
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	3,194,515	3,194,515	3,226,460
221 Use of goods and services	0	0	0	3,194,515	3,194,515	3,226,460
22101 Materials - Office Supplies	0	0	0	741,592	741,592	749,008
22102 Utilities	0	0	0	128,500	128,500	129,785
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	1,108,422	1,108,422	1,119,507
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	637,000	637,000	643,370
22108 Consulting Services	0	0	0	395,000	395,000	398,950
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	45,000	45,000	45,450
273 Employer social benefits	0	0	0	45,000	45,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	357,000	357,000	360,570
282 Miscellaneous other expense	0	0	0	357,000	357,000	360,570
28210 General Expenses	0	0	0	357,000	357,000	360,570
31 Non Financial Assets	0	0	0	1,406,154	1,406,154	1,420,216
311 Fixed assets	0	0	0	1,406,154	1,406,154	1,420,216
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	706,154	706,154	713,216
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2: Finance and Audit	0	0	0	626,019	630,922	632,279
21 Compensation of employees [GFS]	0	0	0	490,269	495,172	495,172
211 Wages and salaries [GFS]	0	0	0	490,269	495,172	495,172
21110 Established Position	0	0	0	466,787	471,455	471,455
21111 Wages and salaries in cash [GFS]	0	0	0	23,482	23,717	23,717
22 Use of goods and services	0	0	0	66,750	66,750	67,418
221 Use of goods and services	0	0	0	66,750	66,750	67,418
22101 Materials - Office Supplies	0	0	0	21,750	21,750	21,968
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	24,500	24,500	24,745

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	69,000	69,000	69,690
311 Fixed assets	0	0	0	69,000	69,000	69,690
31122 Other machinery and equipment	0	0	0	69,000	69,000	69,690
SP3: Human Resource Management	0	0	0	441,686	443,955	446,103
21 Compensation of employees [GFS]	0	0	0	226,905	229,174	229,174
211 Wages and salaries [GFS]	0	0	0	226,905	229,174	229,174
21110 Established Position	0	0	0	226,905	229,174	229,174
22 Use of goods and services	0	0	0	199,781	199,781	201,779
221 Use of goods and services	0	0	0	199,781	199,781	201,779
22101 Materials - Office Supplies	0	0	0	32,378	32,378	32,702
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	66,403	66,403	67,067
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	567,117	571,448	572,788
21 Compensation of employees [GFS]	0	0	0	433,117	437,448	437,448
211 Wages and salaries [GFS]	0	0	0	433,117	437,448	437,448
21110 Established Position	0	0	0	433,117	437,448	437,448
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22109 Special Services	0	0	0	19,000	19,000	19,190
Social Services Delivery	0	0	0	5,509,476	5,520,852	5,594,870
SP2.1 Education, youth & sports and Library services	0	0	0	2,134,780	2,134,780	2,156,127
22 Use of goods and services	0	0	0	149,800	149,800	151,298
221 Use of goods and services	0	0	0	149,800	149,800	151,298
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	41,800	41,800	42,218
28 Other expense	0	0	0	21,500	21,500	21,715
282 Miscellaneous other expense	0	0	0	21,500	21,500	21,715
28210 General Expenses	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	1,963,480	1,963,480	1,983,114
311 Fixed assets	0	0	0	1,963,480	1,963,480	1,983,114
31112 Nonresidential buildings	0	0	0	1,850,001	1,850,001	1,868,501
31131 Infrastructure Assets	0	0	0	113,479	113,479	114,614

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	771,040	771,040	778,751
22 Use of goods and services	0	0	0	103,696	103,696	104,733
221 Use of goods and services	0	0	0	103,696	103,696	104,733
22101 Materials - Office Supplies	0	0	0	63,496	63,496	64,131
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,200	15,200	15,352
31 Non Financial Assets	0	0	0	667,344	667,344	674,018
311 Fixed assets	0	0	0	667,344	667,344	674,018
31112 Nonresidential buildings	0	0	0	667,344	667,344	674,018
SP2.3 Environmental Health and sanitation Services	0	0	0	1,875,678	1,882,986	1,924,735
21 Compensation of employees [GFS]	0	0	0	730,801	738,109	738,109
211 Wages and salaries [GFS]	0	0	0	730,801	738,109	738,109
21110 Established Position	0	0	0	599,768	605,766	605,766
21111 Wages and salaries in cash [GFS]	0	0	0	131,033	132,343	132,343
22 Use of goods and services	0	0	0	1,114,877	1,114,877	1,156,326
221 Use of goods and services	0	0	0	1,114,877	1,114,877	1,156,326
22101 Materials - Office Supplies	0	0	0	204,127	204,127	236,468
22102 Utilities	0	0	0	475,000	475,000	479,750
22103 General Cleaning	0	0	0	90,500	90,500	91,405
22104 Rentals	0	0	0	81,170	81,170	81,982
22105 Travel - Transport	0	0	0	197,000	197,000	198,970
22107 Training - Seminars - Conferences	0	0	0	64,080	64,080	64,721
22108 Consulting Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP2.5 Social Welfare and community services	0	0	0	727,978	732,046	735,258
21 Compensation of employees [GFS]	0	0	0	406,853	410,922	410,922
211 Wages and salaries [GFS]	0	0	0	406,853	410,922	410,922
21110 Established Position	0	0	0	406,853	410,922	410,922
22 Use of goods and services	0	0	0	78,775	78,775	79,562
221 Use of goods and services	0	0	0	78,775	78,775	79,562
22101 Materials - Office Supplies	0	0	0	21,190	21,190	21,402
22105 Travel - Transport	0	0	0	32,807	32,807	33,135
22107 Training - Seminars - Conferences	0	0	0	23,778	23,778	24,015
22109 Special Services	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	6,300	6,300	6,363
271 Social security benefits	0	0	0	6,300	6,300	6,363
27111 Social Security Benefits - Cash	0	0	0	6,300	6,300	6,363
28 Other expense	0	0	0	96,050	96,050	97,011
282 Miscellaneous other expense	0	0	0	96,050	96,050	97,011
28210 General Expenses	0	0	0	96,050	96,050	97,011

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	5,872,072	5,875,811	5,930,793
SP3.1 Roads and Transport services	0	0	0	4,325,869	4,327,200	4,369,128
21 Compensation of employees [GFS]	0	0	0	133,045	134,375	134,375
211 Wages and salaries [GFS]	0	0	0	133,045	134,375	134,375
21110 Established Position	0	0	0	122,845	124,073	124,073
21111 Wages and salaries in cash [GFS]	0	0	0	10,200	10,302	10,302
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	3,882,825	3,882,825	3,921,653
311 Fixed assets	0	0	0	3,882,825	3,882,825	3,921,653
31113 Other structures	0	0	0	3,874,825	3,874,825	3,913,573
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP3.2 Physical and Spatial Planning Development	0	0	0	353,956	354,626	357,496
21 Compensation of employees [GFS]	0	0	0	66,956	67,626	67,626
211 Wages and salaries [GFS]	0	0	0	66,956	67,626	67,626
21110 Established Position	0	0	0	66,956	67,626	67,626
22 Use of goods and services	0	0	0	221,000	221,000	223,210
221 Use of goods and services	0	0	0	221,000	221,000	223,210
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
SP3.3 Public Works, rural housing and water management	0	0	0	1,192,247	1,193,985	1,204,169
21 Compensation of employees [GFS]	0	0	0	173,877	175,616	175,616
211 Wages and salaries [GFS]	0	0	0	173,877	175,616	175,616
21110 Established Position	0	0	0	142,610	144,036	144,036
21111 Wages and salaries in cash [GFS]	0	0	0	31,267	31,580	31,580

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	403,370	403,370	407,404
221 Use of goods and services	0	0	0	403,370	403,370	407,404
22101 Materials - Office Supplies	0	0	0	92,370	92,370	93,294
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	295,000	295,000	297,950
31 Non Financial Assets	0	0	0	615,000	615,000	621,150
311 Fixed assets	0	0	0	615,000	615,000	621,150
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	165,000	165,000	166,650
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	544,346	546,471	549,790
SP4.1 Agricultural Services and Management	0	0	0	496,978	499,103	501,948
21 Compensation of employees [GFS]	0	0	0	212,479	214,604	214,604
211 Wages and salaries [GFS]	0	0	0	212,479	214,604	214,604
21110 Established Position	0	0	0	212,479	214,604	214,604
22 Use of goods and services	0	0	0	196,099	196,099	198,060
221 Use of goods and services	0	0	0	196,099	196,099	198,060
22101 Materials - Office Supplies	0	0	0	59,500	59,500	60,095
22102 Utilities	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	96,700	96,700	97,667
22107 Training - Seminars - Conferences	0	0	0	32,900	32,900	33,229
28 Other expense	0	0	0	23,500	23,500	23,735
282 Miscellaneous other expense	0	0	0	23,500	23,500	23,735
28210 General Expenses	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	0	0	0	64,900	64,900	65,549
311 Fixed assets	0	0	0	64,900	64,900	65,549
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	14,900	14,900	15,049
SP4.2 Trade, Tourism and Industrial Development	0	0	0	47,368	47,368	47,841
22 Use of goods and services	0	0	0	47,368	47,368	47,841
221 Use of goods and services	0	0	0	47,368	47,368	47,841
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	16,368	16,368	16,531
Environmental Management	0	0	0	151,000	151,000	152,510
SP5.1 Disaster prevention and Management	0	0	0	144,000	144,000	145,440

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	126,500	126,500	127,765
221 Use of goods and services	0	0	0	126,500	126,500	127,765
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	31,500	31,500	31,815
28 Other expense	0	0	0	17,500	17,500	17,675
282 Miscellaneous other expense	0	0	0	17,500	17,500	17,675
28210 General Expenses	0	0	0	17,500	17,500	17,675
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	19,769,100	19,808,390	19,997,091

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ablekuma North Municipal- Ablekuma	3,477,992	3,505,362	5,813,226	12,796,580	451,025	3,083,283	883,577	4,417,885	0	0	0		286,652	2,007,900	2,294,552	19,769,100
Management and Administration	1,926,480	1,607,077	1,153,154	4,686,711	278,526	2,272,415	300,000	2,850,941	0	0	0		132,554	22,000	154,554	7,692,206
Central Administration	1,619,927	1,409,577	1,084,154	4,113,658	263,497	2,136,012	300,000	2,699,509	0	0	0		78,176	22,000	100,176	6,913,342
Administration (Assembly Office)	1,619,927	1,409,577	1,084,154	4,113,658	263,497	2,136,012	300,000	2,699,509	0	0	0		78,176	22,000	100,176	6,913,342
Finance	0	0	69,000	69,000	15,029	39,500	0	54,529	0	0	0		0	0	0	123,529
	0	0	69,000	69,000	15,029	39,500	0	54,529	0	0	0		0	0	0	123,529
Budget and Rating	0	41,000	0	41,000	0	34,000	0	34,000	0	0	0		0	0	0	75,000
	0	41,000	0	41,000	0	34,000	0	34,000	0	0	0		0	0	0	75,000
Human Resource	226,905	107,500	0	334,405	0	52,903	0	52,903	0	0	0		54,378	0	54,378	441,686
Human Resource	226,905	107,500	0	334,405	0	52,903	0	52,903	0	0	0		54,378	0	54,378	441,686
Statistics	79,649	49,000	0	128,649	0	10,000	0	10,000	0	0	0		0	0	0	138,649
Statistics	79,649	49,000	0	128,649	0	10,000	0	10,000	0	0	0		0	0	0	138,649
Social Services Delivery	1,006,622	1,102,915	1,853,480	3,963,016	131,033	348,000	210,000	689,033	0	0	0		0	597,344	597,344	5,509,476
Education, Youth and Sports	0	108,000	1,763,480	1,871,480	0	63,300	200,000	263,300	0	0	0		0	0	0	2,134,780
Office of Departmental Head	0	95,000	0	95,000	0	49,800	0	49,800	0	0	0		0	0	0	144,800
Education	0	13,000	1,763,480	1,776,480	0	13,500	200,000	213,500	0	0	0		0	0	0	1,989,980
Health	0	74,696	70,000	144,696	0	29,000	0	29,000	0	0	0		0	597,344	597,344	771,040
Hospital services	0	74,696	70,000	144,696	0	29,000	0	29,000	0	0	0		0	597,344	597,344	771,040
Waste Management	599,768	876,677	20,000	1,496,445	131,033	238,200	10,000	379,233	0	0	0		0	0	0	1,875,678
	599,768	876,677	20,000	1,496,445	131,033	238,200	10,000	379,233	0	0	0		0	0	0	1,875,678
Social Welfare & Community Development	406,853	43,542	0	450,395	0	17,500	0	17,500	0	0	0		0	0	0	727,978
Office of Departmental Head	406,853	0	0	406,853	0	0	0	0	0	0	0		0	0	0	406,853
Social Welfare	0	5,000	0	5,000	0	2,300	0	2,300	0	0	0		0	0	0	267,383
Community Development	0	38,542	0	38,542	0	15,200	0	15,200	0	0	0		0	0	0	53,742
Infrastructure Delivery and Management	332,411	496,370	2,746,692	3,575,472	41,467	398,000	373,577	813,044	0	0	0		100,000	1,383,556	1,483,556	5,872,072
Physical Planning	66,956	243,000	6,000	315,956	0	38,000	0	38,000	0	0	0		0	0	0	353,956
Office of Departmental Head	66,956	0	0	66,956	0	0	0	0	0	0	0		0	0	0	66,956

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	0	243,000	6,000	249,000	0	38,000	0	38,000	0	0	0	0	0	0	0	287,000
Works	142,610	243,370	465,000	850,980	31,267	160,000	150,000	341,267	0	0	0	0	0	0	0	1,192,247
Office of Departmental Head	142,610	0	0	142,610	31,267	0	0	31,267	0	0	0	0	0	0	0	173,877
Public Works	0	243,370	465,000	708,370	0	160,000	150,000	310,000	0	0	0	0	0	0	0	1,018,370
Urban Roads	122,845	10,000	2,275,692	2,408,537	10,200	200,000	223,577	433,777	0	0	0	100,000	1,383,556	1,483,556	4,325,869	
	122,845	10,000	2,275,692	2,408,537	10,200	200,000	223,577	433,777	0	0	0	100,000	1,383,556	1,483,556	4,325,869	
Economic Development	212,479	167,001	59,900	439,380	0	45,868	0	45,868	0	0	0	54,098	5,000	59,098	544,346	
Agriculture	212,479	155,501	59,900	427,880	0	10,000	0	10,000	0	0	0	54,098	5,000	59,098	496,978	
	212,479	155,501	59,900	427,880	0	10,000	0	10,000	0	0	0	54,098	5,000	59,098	496,978	
Trade, Industry and Tourism	0	11,500	0	11,500	0	35,868	0	35,868	0	0	0	0	0	0	47,368	
Trade	0	8,000	0	8,000	0	30,368	0	30,368	0	0	0	0	0	0	38,368	
Tourism	0	3,500	0	3,500	0	5,500	0	5,500	0	0	0	0	0	0	9,000	
Environmental Management	0	132,000	0	132,000	0	19,000	0	19,000	0	0	0	0	0	0	151,000	
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000	
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000	
Disaster Prevention	0	127,000	0	127,000	0	17,000	0	17,000	0	0	0	0	0	0	144,000	
	0	127,000	0	127,000	0	17,000	0	17,000	0	0	0	0	0	0	144,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,619,927	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			
Compensation of employees [GFS]				1,619,927	
Objective	000000	Compensation of Employees		1,619,927	
Program	92001	Management and Administration		1,619,927	
Sub-Program	92001001	SP1: General Administration		799,672	
Operation	000000	0.0	0.0	0.0	799,672
Wages and salaries [GFS]				799,672	
	2111001	Established Post		799,672	
Sub-Program	92001002	SP2: Finance and Audit		466,787	
Operation	000000	0.0	0.0	0.0	466,787
Wages and salaries [GFS]				466,787	
	2111001	Established Post		466,787	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		353,469	
Operation	000000	0.0	0.0	0.0	353,469
Wages and salaries [GFS]				353,469	
	2111001	Established Post		353,469	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,699,509
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Compensation of employees [GFS]							263,497
Objective	000000	Compensation of Employees					263,497
Program	92001	Management and Administration					263,497
Sub-Program	92001001	SP1: General Administration					255,044
Operation	000000		0.0	0.0	0.0		255,044

Wages and salaries [GFS]							230,044
	2111102	Monthly paid and casual labour					136,044
	2111106	Limited Engagements					18,000
	2111208	Funeral Grants					10,000
	2111224	Traditional Authority Allowance					5,000
	2111234	Fuel Allowance					4,000
	2111236	Housing Subsidy/Allowance					30,000
	2111238	Overtime Allowance					2,000
	2111243	Transfer Grants					10,000
	2111248	Special Allowance/Honorarium					15,000
Social contributions [GFS]							25,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					25,000
Sub-Program	92001002	SP2: Finance and Audit					8,453
Operation	000000		0.0	0.0	0.0		8,453

Wages and salaries [GFS]							8,453
	2111102	Monthly paid and casual labour					8,453

Use of goods and services							1,936,012
Objective	150701	3.7 Promote good corporate governance					13,250
Program	92001	Management and Administration					13,250
Sub-Program	92001002	SP2: Finance and Audit					13,250
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		4,250

Use of goods and services							4,250
	2210103	Refreshment Items					1,250
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		9,000

Use of goods and services							9,000
	2210103	Refreshment Items					3,000
	2210509	Other Travel and Transportation					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

Objective	410101	Deepen political and administrative decentralisation					1,871,922
Program	92001	Management and Administration					1,871,922
Sub-Program	92001001	SP1: General Administration					1,871,922

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210908	Property Valuation Expenses				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210103	Refreshment Items				5,000
	2210505	Running Cost - Official Vehicles				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,821,922
Use of goods and services						1,821,922
	2210101	Printed Material and Stationery				90,000
	2210102	Office Facilities, Supplies and Accessories				8,000
	2210103	Refreshment Items				250,000
	2210104	Medical Supplies				2,000
	2210107	Electrical Accessories				3,000
	2210108	Construction Material				5,000
	2210109	Spare Parts				30,000
	2210111	Other Office Materials and Consumables				4,000
	2210112	Uniform and Protective Clothing				2,000
	2210114	Rations				5,000
	2210122	Value Books				12,000
	2210201	Electricity charges				101,000
	2210202	Water				6,000
	2210203	Telecommunications				21,000
	2210204	Postal Charges				500
	2210401	Office Accommodations				6,000
	2210403	Rental of Office Equipment				4,000
	2210404	Hotel Accommodations				5,000
	2210406	Rental of Vehicles				4,000
	2210408	Rental of Furniture and Fittings				4,000
	2210409	Rental of Plant and Equipment				4,000
	2210502	Maintenance and Repairs - Official Vehicles				80,000
	2210503	Fuel and Lubricants - Official Vehicles				210,000
	2210505	Running Cost - Official Vehicles				150,000
	2210509	Other Travel and Transportation				230,422
	2210515	Foreign Travel Cost and Expenses				5,000
	2210604	Maintenance of Furniture and Fixtures				6,000
	2210605	Maintenance of Machinery and Plant				2,000
	2210606	Maintenance of General Equipment				4,000
	2210701	Training Materials				3,000
	2210704	Hire of Venue				5,000
	2210708	Refreshments				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000
	2210801	Local Consultants Fees (Companies)				10,000
	2210803	Other Consultancy Expenses				5,000
	2210804	Contract appointments				300,000
	2210910	Trade Promotion / Publicity				10,000
	2211101	Bank Charges				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210622	Maintenance of Computer Software				20,000
Objective	410201	Improve decentralised planning				50,839
Program	92001	Management and Administration				50,839
Sub-Program	92001001	SP1: General Administration				50,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,839
Use of goods and services						50,839
	2210103	Refreshment Items				14,839
	2210509	Other Travel and Transportation				18,000
	2210709	Seminars/Conferences/Workshops - Domestic				18,000
Social benefits [GFS]						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000
Employer social benefits						45,000
	2731102	Staff Welfare Expenses				10,000
	2731103	Refund of Medical Expenses				35,000
Other expense						155,000
Objective	410101	Deepen political and administrative decentralisation				155,000
Program	92001	Management and Administration				155,000
Sub-Program	92001001	SP1: General Administration				155,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
	2821001	Insurance and compensation				25,000
	2821002	Professional fees				10,000
	2821007	Court Expenses				8,000
	2821008	Awards and Rewards				2,000
	2821009	Donations				80,000
	2821010	Contributions				20,000
	2821019	Scholarship and Bursaries				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821009	Donations				5,000
Non Financial Assets						300,000
Objective	410101	Deepen political and administrative decentralisation				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3112206	Plant and Machinery				50,000
	3112211	Office Equipment				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3112208	Computers and Accessories				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3112206	Plant and Machinery				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	330,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							110,000
Objective	410101	Deepen political and administrative decentralisation					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001001	SP1: General Administration					110,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	110,000
Use of goods and services							110,000
2210708 Refreshments							110,000
Other expense							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000
Non Financial Assets							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112211 Office Equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,163,731
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Use of goods and services 1,097,577

Objective	150701	3.7 Promote good corporate governance					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001002	SP2: Finance and Audit					14,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		7,000

Use of goods and services							7,000
	2210103	Refreshment Items					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		7,000

Use of goods and services							7,000
	2210103	Refreshment Items					2,500
	2210509	Other Travel and Transportation					2,500
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

Objective	410101	Deepen political and administrative decentralisation					1,017,077
Program	92001	Management and Administration					1,017,077
Sub-Program	92001001	SP1: General Administration					1,017,077
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000

Use of goods and services							35,000
	2210103	Refreshment Items					10,000
	2210505	Running Cost - Official Vehicles					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		982,077

Use of goods and services							982,077
	2210101	Printed Material and Stationery					107,077
	2210103	Refreshment Items					150,000
	2210108	Construction Material					10,000
	2210401	Office Accommodations					10,000
	2210403	Rental of Office Equipment					5,000
	2210404	Hotel Accommodations					5,000
	2210406	Rental of Vehicles					10,000
	2210408	Rental of Furniture and Fittings					3,000
	2210409	Rental of Plant and Equipment					10,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210505	Running Cost - Official Vehicles					30,000
	2210509	Other Travel and Transportation					230,000
	2210604	Maintenance of Furniture and Fixtures					4,000
	2210605	Maintenance of Machinery and Plant					3,000
	2210708	Refreshments					120,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
	2210801	Local Consultants Fees (Companies)					10,000
	2210803	Other Consultancy Expenses					10,000
	2210910	Trade Promotion / Publicity					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410201	Improve decentralised planning							66,500
Program	92001	Management and Administration							66,500
Sub-Program	92001001	SP1: General Administration							66,500
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			66,500
		Use of goods and services							66,500
		2210103 Refreshment Items							15,500
		2210509 Other Travel and Transportation							15,000
		2210709 Seminars/Conferences/Workshops - Domestic							36,000
		Other expense							2,000
Objective	410101	Deepen political and administrative decentralisation							2,000
Program	92001	Management and Administration							2,000
Sub-Program	92001001	SP1: General Administration							2,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			2,000
		Miscellaneous other expense							2,000
		2821008 Awards and Rewards							2,000
		Non Financial Assets							1,064,154
Objective	410101	Deepen political and administrative decentralisation							1,064,154
Program	92001	Management and Administration							1,064,154
Sub-Program	92001001	SP1: General Administration							1,064,154
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			100,000
		Fixed assets							100,000
		3112211 Office Equipment							100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			564,154
		Fixed assets							564,154
		3112208 Computers and Accessories							264,154
		3113108 Furniture and Fittings							300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			400,000
		Fixed assets							400,000
		3112101 Motor Vehicle							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	100,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							78,176
Objective	410101	Deepen political and administrative decentralisation					78,176
Program	92001	Management and Administration					78,176
Sub-Program	92001001	SP1: General Administration					78,176
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	78,176
Use of goods and services							78,176
2210103 Refreshment Items							18,176
2210801 Local Consultants Fees (Companies)							60,000
Non Financial Assets							22,000
Objective	410101	Deepen political and administrative decentralisation					22,000
Program	92001	Management and Administration					22,000
Sub-Program	92001001	SP1: General Administration					22,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	22,000
Fixed assets							22,000
3112211 Office Equipment							22,000
Total Cost Centre							6,913,342

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				54,529
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Compensation of employees [GFS]							15,029
Objective	000000	Compensation of Employees					15,029
Program	92001	Management and Administration					15,029
Sub-Program	92001002	SP2: Finance and Audit					15,029
Operation	000000		0.0	0.0	0.0		15,029

Wages and salaries [GFS]							15,029
2111102	Monthly paid and casual labour						15,029

Use of goods and services							39,500
Objective	150701	3.7 Promote good corporate governance					31,000
Program	92001	Management and Administration					31,000
Sub-Program	92001002	SP2: Finance and Audit					31,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		31,000

Use of goods and services							31,000
2210103	Refreshment Items						12,000
2210509	Other Travel and Transportation						14,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Objective	640101	Improve human capital development and management					8,500
Program	92001	Management and Administration					8,500
Sub-Program	92001002	SP2: Finance and Audit					8,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		8,500

Use of goods and services							8,500
2210709	Seminars/Conferences/Workshops - Domestic						8,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	69,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets						69,000	
Objective	640101	Improve human capital development and management					69,000
Program	92001	Management and Administration					69,000
Sub-Program	92001002	SP2: Finance and Audit					69,000
Project	910801	910801 - Procurement management			1.0 1.0 1.0	69,000	
Fixed assets						69,000	
	3112211	Office Equipment					69,000
Total Cost Centre						123,529	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	49,800
Function Code	70980	Education n.e.c					
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							46,800
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					46,800
Program	92002	Social Services Delivery					46,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					46,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	26,000
Use of goods and services							26,000
2210103 Refreshment Items							6,000
2210509 Other Travel and Transportation							11,000
2210701 Training Materials							7,000
2210704 Hire of Venue							500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	20,800
Use of goods and services							20,800
2210101 Printed Material and Stationery							4,000
2210103 Refreshment Items							7,000
2210117 Teaching and Learning Materials							6,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,800
Other expense							3,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	3,000
Miscellaneous other expense							3,000
2821008 Awards and Rewards							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						85,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				85,000
Program	92002	Social Services Delivery				85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				85,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	61,000
Use of goods and services						61,000
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				19,000
	2210509	Other Travel and Transportation				20,000
	2210701	Training Materials				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	24,000
Use of goods and services						24,000
	2210103	Refreshment Items				2,000
	2210104	Medical Supplies				1,000
	2210117	Teaching and Learning Materials				6,000
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Other expense						10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821008	Awards and Rewards				10,000
Total Cost Centre						144,800

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				213,500
Function Code	70921	Lower-secondary education					
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Use of goods and services 10,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000

Use of goods and services
2210118 Sports, Recreational and Cultural Materials 5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services
2210103 Refreshment Items 2,000
2210117 Teaching and Learning Materials 3,000

Other expense 3,500

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					3,500
Program	92002	Social Services Delivery					3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,500

Miscellaneous other expense
2821012 Scholarship/Awards 3,500

Non Financial Assets 200,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000

Fixed assets
3111205 School Buildings 200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	10,000	
Function Code	70921	Lower-secondary education						
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							5,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210117 Teaching and Learning Materials							5,000	
Other expense							5,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821012 Scholarship/Awards							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,766,480
Function Code	70921	Lower-secondary education						
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							3,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						3,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210118 Sports, Recreational and Cultural Materials							3,000	
Non Financial Assets							1,763,480	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						1,763,480
Program	92002	Social Services Delivery						1,763,480
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,763,480
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,763,480
Fixed assets							1,763,480	
3111204 Office Buildings							500,000	
3111205 School Buildings							1,150,001	
3113108 Furniture and Fittings							113,479	
Total Cost Centre							1,989,980	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,000
Function Code	70731	General hospital services (IS)				
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						29,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				29,000
Program	92002	Social Services Delivery				29,000
Sub-Program	92002002	SP2.2 Public Health Services and management				29,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						7,800
2210509 Other Travel and Transportation						10,000
2210704 Hire of Venue						2,400
2210709 Seminars/Conferences/Workshops - Domestic						2,800
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210104 Medical Supplies						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70731	General hospital services (IS)				
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Non Financial Assets						70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002002	SP2.2 Public Health Services and management				70,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111202 Clinics						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				74,696
Function Code	70731	General hospital services (IS)					
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							74,696
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,696
Program	92002	Social Services Delivery					74,696
Sub-Program	92002002	SP2.2 Public Health Services and management					74,696
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		54,696
Use of goods and services							54,696
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							18,000
2210104 Medical Supplies							10,696
2210509 Other Travel and Transportation							15,000
2210704 Hire of Venue							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				597,344
Function Code	70731	General hospital services (IS)					
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							597,344
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					597,344
Program	92002	Social Services Delivery					597,344
Sub-Program	92002002	SP2.2 Public Health Services and management					597,344
Project	910503	910503 - Public Health services	1.0	1.0	1.0		597,344
Fixed assets							597,344
3111202 Clinics							597,344
Total Cost Centre							771,040

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	599,768
Function Code	70510	Waste management					
Organisation	1180500001	Ablekuma North Municipal- Ablekuma Waste Management Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							599,768
Objective	000000	Compensation of Employees					599,768
Program	92002	Social Services Delivery					599,768
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					599,768
Operation	000000		0.0	0.0	0.0		599,768
Wages and salaries [GFS]							599,768
	2111001	Established Post					599,768

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200			Total By Fund Source				379,233
Function Code	70510	Waste management						
Organisation	1180500001	Ablekuma North Municipal- Ablekuma Waste Management	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						

Compensation of employees [GFS]							131,033
Objective	000000	Compensation of Employees					131,033
Program	92002	Social Services Delivery					131,033
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					131,033
Operation	000000			0.0	0.0	0.0	131,033

Wages and salaries [GFS]							131,033
2111102	Monthly paid and casual labour						131,033

Use of goods and services							238,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					190,200
Program	92002	Social Services Delivery					190,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					190,200
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	9,000

Use of goods and services							9,000
2210116	Chemicals and Consumables						5,000
2210120	Purchase of Petty Tools/Implements						2,000
2210301	Cleaning Materials						2,000

Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	11,000
-----------	--------	--	--	-----	-----	-----	--------

Use of goods and services							11,000
2210103	Refreshment Items						2,000
2210114	Rations						3,000
2210509	Other Travel and Transportation						5,000
2210801	Local Consultants Fees (Companies)						1,000

Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	140,200
-----------	--------	---------------------------------	--	-----	-----	-----	---------

Use of goods and services							140,200
2210101	Printed Material and Stationery						8,000
2210103	Refreshment Items						5,000
2210205	Sanitation Charges						20,000
2210301	Cleaning Materials						20,000
2210406	Rental of Vehicles						17,000
2210408	Rental of Furniture and Fittings						3,200
2210505	Running Cost - Official Vehicles						13,000
2210509	Other Travel and Transportation						44,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	30,000
-----------	--------	----------------------------------	--	-----	-----	-----	--------

Use of goods and services							30,000
2210103	Refreshment Items						10,000
2210205	Sanitation Charges						10,000
2210505	Running Cost - Official Vehicles						5,000
2210509	Other Travel and Transportation						5,000

Objective	640101	Improve human capital development and management					48,000
-----------	--------	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92002	Social Services Delivery							48,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							48,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				48,000
Use of goods and services									48,000
	2210103	Refreshment Items							3,000
	2210112	Uniform and Protective Clothing							5,000
	2210116	Chemicals and Consumables							20,000
	2210120	Purchase of Petty Tools/Implements							12,000
	2210509	Other Travel and Transportation							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							3,000
Non Financial Assets									10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							10,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				10,000
Fixed assets									10,000
	3112105	Motor Bike, bicycles etc							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			896,677
Function Code	70510	Waste management				
Organisation	1180500001	Ablekuma North Municipal- Ablekuma Waste Management	Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						876,677
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				827,677
Program	92002	Social Services Delivery				827,677
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				827,677
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	83,127
Use of goods and services						83,127
2210116 Chemicals and Consumables						33,127
2210120 Purchase of Petty Tools/Implements						20,000
2210301 Cleaning Materials						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210103 Refreshment Items						2,000
2210114 Rations						3,000
2210509 Other Travel and Transportation						8,000
2210701 Training Materials						1,000
2210801 Local Consultants Fees (Companies)						2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	541,355
Use of goods and services						541,355
2210101 Printed Material and Stationery						10,000
2210103 Refreshment Items						13,000
2210205 Sanitation Charges						410,000
2210301 Cleaning Materials						13,500
2210406 Rental of Vehicles						25,055
2210408 Rental of Furniture and Fittings						6,800
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	187,195
Use of goods and services						187,195
2210103 Refreshment Items						10,000
2210205 Sanitation Charges						35,000
2210301 Cleaning Materials						25,000
2210406 Rental of Vehicles						24,115
2210505 Running Cost - Official Vehicles						28,000
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						35,080
Objective	640101	Improve human capital development and management				49,000
Program	92002	Social Services Delivery				49,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				49,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	49,000
Use of goods and services						49,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210103	Refreshment Items								3,000	
	2210112	Uniform and Protective Clothing								5,000	
	2210116	Chemicals and Consumables								10,000	
	2210120	Purchase of Petty Tools/Implements								20,000	
	2210408	Rental of Furniture and Fittings								5,000	
	2210509	Other Travel and Transportation								4,000	
	2210709	Seminars/Conferences/Workshops - Domestic								2,000	
Non Financial Assets										20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								20,000	
Program	92002	Social Services Delivery								20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								20,000	
Project	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0		20,000
Fixed assets										20,000	
	3112105	Motor Bike, bicycles etc								20,000	
Total Cost Centre										1,875,678	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				227,479
Function Code	70421	Agriculture cs					
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Compensation of employees [GFS]							212,479
Objective	000000	Compensation of Employees					212,479
Program	92004	Economic Development					212,479
Sub-Program	92004001	SP4.1 Agricultural Services and Management					212,479
Operation	000000		0.0	0.0	0.0		212,479

Wages and salaries [GFS]							212,479
2111001 Established Post							212,479

Use of goods and services							15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					5,864
Program	92004	Economic Development					5,864
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,864
Operation	910301	910301 - Extension Services					4,400

Use of goods and services							4,400
2210103 Refreshment Items							2,400
2210509 Other Travel and Transportation							2,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms					1,464
-----------	--------	--	--	--	--	--	-------

Use of goods and services							1,464
2210503 Fuel and Lubricants - Official Vehicles							464
2210509 Other Travel and Transportation							1,000

Objective	640101	Improve human capital development and management					9,136
Program	92004	Economic Development					9,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,136
Operation	910301	910301 - Extension Services					9,136

Use of goods and services							9,136
2210101 Printed Material and Stationery							2,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,600
2210509 Other Travel and Transportation							1,536

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs						
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							10,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						7,500
Program	92004	Economic Development						7,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management						7,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210509 Other Travel and Transportation							3,000	
2210704 Hire of Venue							1,500	
Objective	640101	Improve human capital development and management						2,500
Program	92004	Economic Development						2,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management						2,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,401
Function Code	70421	Agriculture cs						
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							118,501	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						79,600
Program	92004	Economic Development						79,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management						79,600
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	63,000
Use of goods and services							63,000	
	2210103	Refreshment Items						15,000
	2210116	Chemicals and Consumables						8,000
	2210408	Rental of Furniture and Fittings						3,500
	2210509	Other Travel and Transportation						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						16,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	16,600
Use of goods and services							16,600	
	2210103	Refreshment Items						2,000
	2210509	Other Travel and Transportation						6,000
	2210704	Hire of Venue						600
	2210709	Seminars/Conferences/Workshops - Domestic						8,000
Objective	640101	Improve human capital development and management						38,901
Program	92004	Economic Development						38,901
Sub-Program	92004001	SP4.1 Agricultural Services and Management						38,901
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	38,901
Use of goods and services							38,901	
	2210101	Printed Material and Stationery						5,000
	2210103	Refreshment Items						7,000
	2210203	Telecommunications						2,000
	2210502	Maintenance and Repairs - Official Vehicles						8,000
	2210503	Fuel and Lubricants - Official Vehicles						14,901
	2210509	Other Travel and Transportation						2,000
Other expense							22,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						22,000
Program	92004	Economic Development						22,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						22,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	22,000
Miscellaneous other expense							22,000	
	2821008	Awards and Rewards						12,000
	2821009	Donations						10,000
Non Financial Assets							59,900	
Objective	380101	3.d Capacity for early warning , risk reduction in health						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92004	Economic Development							50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management							50,000
Project	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				50,000
Fixed assets									50,000
3111208 Other Agricultural Structures									50,000
Objective	640101	Improve human capital development and management							9,900
Program	92004	Economic Development							9,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management							9,900
Project	910301	910301 - Extension Services	1.0	1.0	1.0				9,900
Fixed assets									9,900
3112211 Office Equipment									9,900

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,098
Function Code	70421	Agriculture cs				
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

Use of goods and services						52,598
----------------------------------	--	--	--	--	--	---------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				22,300
-----------	--------	--	--	--	--	--------

Program	92004	Economic Development				22,300
---------	-------	----------------------	--	--	--	--------

Sub-Program	92004001	SP4.1 Agricultural Services and Management				22,300
-------------	----------	--	--	--	--	--------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,800
-----------	--------	-----------------------------	-----	-----	-----	-------

Use of goods and services						4,800
---------------------------	--	--	--	--	--	-------

2210103	Refreshment Items					500
---------	-------------------	--	--	--	--	-----

2210509	Other Travel and Transportation					1,000
---------	---------------------------------	--	--	--	--	-------

2210701	Training Materials					1,000
---------	--------------------	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic					2,300
---------	---	--	--	--	--	-------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	17,500
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						17,500
---------------------------	--	--	--	--	--	--------

2210103	Refreshment Items					3,000
---------	-------------------	--	--	--	--	-------

2210509	Other Travel and Transportation					14,500
---------	---------------------------------	--	--	--	--	--------

Objective	640101	Improve human capital development and management				30,298
-----------	--------	--	--	--	--	--------

Program	92004	Economic Development				30,298
---------	-------	----------------------	--	--	--	--------

Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,298
-------------	----------	--	--	--	--	--------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,600
-----------	--------	-----------------------------	-----	-----	-----	-------

Use of goods and services						6,600
---------------------------	--	--	--	--	--	-------

2210101	Printed Material and Stationery					1,000
---------	---------------------------------	--	--	--	--	-------

2210103	Refreshment Items					500
---------	-------------------	--	--	--	--	-----

2210203	Telecommunications					300
---------	--------------------	--	--	--	--	-----

2210502	Maintenance and Repairs - Official Vehicles					2,100
---------	---	--	--	--	--	-------

2210503	Fuel and Lubricants - Official Vehicles					2,700
---------	---	--	--	--	--	-------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	23,698
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						23,698
---------------------------	--	--	--	--	--	--------

2210101	Printed Material and Stationery					3,800
---------	---------------------------------	--	--	--	--	-------

2210103	Refreshment Items					5,000
---------	-------------------	--	--	--	--	-------

2210111	Other Office Materials and Consumables					1,300
---------	--	--	--	--	--	-------

2210203	Telecommunications					1,200
---------	--------------------	--	--	--	--	-------

2210502	Maintenance and Repairs - Official Vehicles					5,000
---------	---	--	--	--	--	-------

2210503	Fuel and Lubricants - Official Vehicles					2,000
---------	---	--	--	--	--	-------

2210509	Other Travel and Transportation					2,399
---------	---------------------------------	--	--	--	--	-------

2210704	Hire of Venue					3,000
---------	---------------	--	--	--	--	-------

Other expense						1,500
----------------------	--	--	--	--	--	--------------

Objective	640101	Improve human capital development and management				1,500
-----------	--------	--	--	--	--	-------

Program	92004	Economic Development				1,500
---------	-------	----------------------	--	--	--	-------

Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,500
-------------	----------	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821001 Insurance and compensation						1,500
Non Financial Assets						5,000
Objective	640101	Improve human capital development and management				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
Project	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208 Computers and Accessories						5,000
Total Cost Centre						496,978

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		66,956	
Organisation	1180701001	Ablekuma North Municipal- Ablekuma_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			
Compensation of employees [GFS]				66,956	
Objective	000000	Compensation of Employees		66,956	
Program	92003	Infrastructure Delivery and Management		66,956	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		66,956	
Operation	000000	0.0	0.0	0.0	66,956
Wages and salaries [GFS]				66,956	
	2111001	Established Post		66,956	
Total Cost Centre				66,956	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						

Use of goods and services							7,000
Objective	220201	Expand the digital landscape					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,000

Use of goods and services							7,000
2210103 Refreshment Items							3,000
2210509 Other Travel and Transportation							4,000

Non Financial Assets							6,000
Objective	220201	Expand the digital landscape					6,000
Program	92003	Infrastructure Delivery and Management					6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					6,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000

Fixed assets							6,000
3112211 Office Equipment							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			38,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1180702001	Ablekuma North Municipal- Ablekuma Physical Planning Town and Country Planning Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						18,000
Objective	220201	Expand the digital landscape				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210803 Other Consultancy Expenses						10,000
Other expense						20,000
Objective	220201	Expand the digital landscape				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			236,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1180702001	Ablekuma North Municipal- Ablekuma Physical Planning Town and Country Planning Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						196,000
Objective	220201	Expand the digital landscape				196,000
Program	92003	Infrastructure Delivery and Management				196,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				196,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	176,000
Use of goods and services						176,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210801 Local Consultants Fees (Companies)						40,000
2210803 Other Consultancy Expenses						41,000
2210910 Trade Promotion / Publicity						55,000
Other expense						40,000
Objective	220201	Expand the digital landscape				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	40,000
Miscellaneous other expense						40,000
2821018 Civic Numbering/Street Naming						40,000
Total Cost Centre						287,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					406,853
Organisation	1180801001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							406,853
Objective	000000	Compensation of Employees					406,853
Program	92002	Social Services Delivery					406,853
Sub-Program	92002005	SP2.5 Social Welfare and community services					406,853
Operation	000000		0.0	0.0	0.0	406,853	
Wages and salaries [GFS]							406,853
	2111001	Established Post					406,853
<i>Total Cost Centre</i>							406,853

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210103 Refreshment Items					1,000	
2210509 Other Travel and Transportation					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,300
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Social benefits [GFS]	2,300	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,300	
Program	92002	Social Services Delivery			2,300	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,300	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,300
Social security benefits					2,300	
2711101 National Health Insurance Scheme					2,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Other expense	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821009 Donations					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				260,083
Function Code	71040	Family and children					
Organisation	1180802001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Social Welfare Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							30,083
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					30,083
Program	92002	Social Services Delivery					30,083
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,083
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,083
Use of goods and services							30,083
2210103 Refreshment Items							5,083
2210509 Other Travel and Transportation							14,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210910 Trade Promotion / Publicity							1,000
Social benefits [GFS]							4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000
Social security benefits							4,000
2711101 National Health Insurance Scheme							4,000
Other expense							86,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					86,000
Program	92002	Social Services Delivery					86,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					86,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		86,000
Miscellaneous other expense							86,000
2821009 Donations							66,000
2821011 Tuition Fees							20,000
Non Financial Assets							140,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					140,000
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0		140,000
Fixed assets							140,000
3112206 Plant and Machinery							140,000
Total Cost Centre							267,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			9,000
Function Code	70620	Community Development				
Organisation	1180803001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Community Development Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				9,000
Program	92002	Social Services Delivery				9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,701
Use of goods and services						1,701
2210509 Other Travel and Transportation						1,701
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,830
Use of goods and services						2,830
2210509 Other Travel and Transportation						2,830
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,470
Use of goods and services						4,470
2210104 Medical Supplies						2,300
2210509 Other Travel and Transportation						2,170

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,200
Function Code	70620	Community Development					
Organisation	1180803001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Community Development Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							12,150
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,150
Program	92002	Social Services Delivery					12,150
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,150
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	6,930
Use of goods and services							6,930
2210103 Refreshment Items							3,010
2210701 Training Materials							2,920
2210704 Hire of Venue							1,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,220
Use of goods and services							5,220
2210103 Refreshment Items							2,720
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Other expense							3,050
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,050
Program	92002	Social Services Delivery					3,050
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,050
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	3,050
Miscellaneous other expense							3,050
2821009 Donations							3,050

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					29,542	
Organisation	1180803001	Ablekuma North Municipal- Ablekuma Social Welfare & Community Development Community Development Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							24,542	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					24,542	
Program	92002	Social Services Delivery					24,542	
Sub-Program	92002005	SP2.5 Social Welfare and community services					24,542	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	16,465
Use of goods and services							16,465	
2210103 Refreshment Items							4,000	
2210509 Other Travel and Transportation							5,107	
2210701 Training Materials							7,358	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	8,077
Use of goods and services							8,077	
2210103 Refreshment Items							3,077	
2210509 Other Travel and Transportation							5,000	
Other expense							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	
Total Cost Centre							53,742	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							2,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					2,000	
Program	92005	Environmental Management					2,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210103 Refreshment Items							1,000	
2210509 Other Travel and Transportation							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							5,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							2,500	
2210509 Other Travel and Transportation							2,500	
Total Cost Centre							7,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				142,610
Function Code	70610	Housing development					
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							142,610
Objective	000000	Compensation of Employees					142,610
Program	92003	Infrastructure Delivery and Management					142,610
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					142,610
Operation	000000		0.0	0.0	0.0	142,610	
Wages and salaries [GFS]							142,610
2111001 Established Post							142,610
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,267
Function Code	70610	Housing development					
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							31,267
Objective	000000	Compensation of Employees					31,267
Program	92003	Infrastructure Delivery and Management					31,267
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					31,267
Operation	000000		0.0	0.0	0.0	31,267	
Wages and salaries [GFS]							31,267
2111102 Monthly paid and casual labour							31,267
Total Cost Centre							173,877

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Non Financial Assets						15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112206 Plant and Machinery						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			310,000
Function Code	70610	Housing development				
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				160,000
Program	92003	Infrastructure Delivery and Management				160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Use of goods and services						140,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						30,000
2210617 Street Lights/Traffic Lights						90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						4,000
2210406 Rental of Vehicles						5,000
2210505 Running Cost - Official Vehicles						6,000
2210509 Other Travel and Transportation						5,000
Non Financial Assets						150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111304 Markets						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				150,000
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3112206 Plant and Machinery							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				543,370
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							243,370
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					243,370
Program	92003	Infrastructure Delivery and Management					243,370
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					243,370
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		155,000
Use of goods and services							155,000
2210602 Repairs of Residential Buildings							35,000
2210603 Repairs of Office Buildings							50,000
2210617 Street Lights/Traffic Lights							70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		88,370
Use of goods and services							88,370
2210108 Construction Material							88,370
Non Financial Assets							300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111204 Office Buildings							250,000
3113110 Water Systems							50,000
Total Cost Centre							1,018,370

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	30,368
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							30,368
Objective	150101	Enhance business enabling environment					30,368
Program	92004	Economic Development					30,368
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,368
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	30,368
Use of goods and services							30,368
	2210103	Refreshment Items					6,000
	2210111	Other Office Materials and Consumables					1,000
	2210509	Other Travel and Transportation					11,000
	2210701	Training Materials					2,368
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	8,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							8,000
Objective	150101	Enhance business enabling environment					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	8,000
Use of goods and services							8,000
	2210103	Refreshment Items					1,000
	2210509	Other Travel and Transportation					3,000
	2210701	Training Materials					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
Total Cost Centre							38,368

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70473	Tourism					
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							5,500
Objective	150101	Enhance business enabling environment					5,500
Program	92004	Economic Development					5,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210103 Refreshment Items							2,500
2210509 Other Travel and Transportation							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,500
Function Code	70473	Tourism					
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							3,500
Objective	150101	Enhance business enabling environment					3,500
Program	92004	Economic Development					3,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210103 Refreshment Items							1,500
2210509 Other Travel and Transportation							2,000
Total Cost Centre							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				34,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							34,000
Objective	410201	Improve decentralised planning					34,000
Program	92001	Management and Administration					34,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					34,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210103 Refreshment Items							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210910 Trade Promotion / Publicity							19,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							500
2210103 Refreshment Items							2,000
2210201 Electricity charges							500
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				41,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							41,000
Objective	410201	Improve decentralised planning					41,000
Program	92001	Management and Administration					41,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					41,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210103 Refreshment Items							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210103 Refreshment Items							8,000
2210408 Rental of Furniture and Fittings							2,000
2210509 Other Travel and Transportation							5,000
2210701 Training Materials							1,500
2210704 Hire of Venue							1,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70360	Public order and safety n.e.c						17,000
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						

Use of goods and services								17,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						4,000
Program	92005	Environmental Management						4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						4,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210207 Fire Fighting Accessories								4,000

Objective	640101	Improve human capital development and management						13,000
Program	92005	Environmental Management						13,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						13,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		13,000

Use of goods and services								13,000
2210103 Refreshment Items								3,000
2210509 Other Travel and Transportation								10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	127,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1181500001	Ablekuma North Municipal- Ablekuma Disaster Prevention Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							109,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					77,500
Program	92005	Environmental Management					77,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					77,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	77,500
Use of goods and services							77,500
	2210103	Refreshment Items					13,000
	2210116	Chemicals and Consumables					5,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210121	Clothing and Uniform					8,000
	2210509	Other Travel and Transportation					10,000
	2210701	Training Materials					1,500
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Objective	640101	Improve human capital development and management					32,000
Program	92005	Environmental Management					32,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					32,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	32,000
Use of goods and services							32,000
	2210103	Refreshment Items					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					12,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Other expense							17,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					17,500
Program	92005	Environmental Management					17,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					17,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	17,500
Miscellaneous other expense							17,500
	2821009	Donations					17,500
Total Cost Centre							144,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	140,845		
Function Code	70451	Road transport							
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
Compensation of employees [GFS]							122,845		
Objective	000000	Compensation of Employees					122,845		
Program	92003	Infrastructure Delivery and Management					122,845		
Sub-Program	92003001	SP3.1 Roads and Transport services					122,845		
Operation	000000		0.0	0.0	0.0	122,845			
Wages and salaries [GFS]							122,845		
2111001 Established Post							122,845		
Use of goods and services							10,000		
Objective	640101	Improve human capital development and management					10,000		
Program	92003	Infrastructure Delivery and Management					10,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210103 Refreshment Items							4,000		
2210503 Fuel and Lubricants - Official Vehicles							4,000		
2210509 Other Travel and Transportation							2,000		
Non Financial Assets							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	92003	Infrastructure Delivery and Management					8,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					8,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	8,000
Fixed assets							8,000		
3112208 Computers and Accessories							8,000		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	433,777		
Function Code	70451	Road transport							
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
Compensation of employees [GFS]							10,200		
Objective	000000	Compensation of Employees					10,200		
Program	92003	Infrastructure Delivery and Management					10,200		
Sub-Program	92003001	SP3.1 Roads and Transport services					10,200		
Operation	000000		0.0	0.0	0.0		10,200		
Wages and salaries [GFS]							10,200		
2111102 Monthly paid and casual labour							10,200		
Use of goods and services							200,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,000		
Program	92003	Infrastructure Delivery and Management					200,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	200,000
Use of goods and services							200,000		
2210205 Sanitation Charges							200,000		
Non Financial Assets							223,577		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					223,577		
Program	92003	Infrastructure Delivery and Management					223,577		
Sub-Program	92003001	SP3.1 Roads and Transport services					223,577		
Project	911501	911501 - Management of transport services				1.0	1.0	1.0	223,577
Fixed assets							223,577		
3111309 Urban Roads							123,577		
3111311 Drainage							100,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70451	Road transport		2,267,692
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Non Financial Assets 2,267,692

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,267,692
Program	92003	Infrastructure Delivery and Management		2,267,692
Sub-Program	92003001	SP3.1 Roads and Transport services		2,267,692
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	2,267,692

Fixed assets			2,267,692
3111309	Urban Roads		841,692
3111311	Drainage		1,426,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			Total By Fund Source
Function Code	70451	Road transport		400,702
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210205	Sanitation Charges		100,000

Non Financial Assets 300,702

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,702
Program	92003	Infrastructure Delivery and Management		300,702
Sub-Program	92003001	SP3.1 Roads and Transport services		300,702
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	300,702

Fixed assets			300,702
3111311	Drainage		300,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70451	Road transport					1,082,854	
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Non Financial Assets							1,082,854	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,082,854	
Program	92003	Infrastructure Delivery and Management					1,082,854	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,082,854	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	1,082,854
Fixed assets							1,082,854	
3111311 Drainage							1,082,854	
Total Cost Centre							4,325,869	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	234,905
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	
			226,905
Compensation of employees [GFS]			226,905
Objective	000000	Compensation of Employees	226,905
Program	92001	Management and Administration	226,905
Sub-Program	92001003	SP3: Human Resource Management	226,905
Operation	000000		226,905
			226,905
Wages and salaries [GFS]			226,905
2111001 Established Post			226,905
			8,000
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	92001	Management and Administration	8,000
Sub-Program	92001003	SP3: Human Resource Management	8,000
Operation	911801	911801 - Personnel and Staff Management	8,000
Use of goods and services			8,000
2210103 Refreshment Items			3,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210509 Other Travel and Transportation			3,500
2210701 Training Materials			500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	52,903
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							37,903	
Objective	640101	Improve human capital development and management						37,903
Program	92001	Management and Administration						37,903
Sub-Program	92001003	SP3: Human Resource Management						37,903
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	37,903
Use of goods and services							37,903	
2210103 Refreshment Items							5,000	
2210404 Hotel Accommodations							10,000	
2210509 Other Travel and Transportation							17,903	
2210801 Local Consultants Fees (Companies)							5,000	
Other expense							15,000	
Objective	640101	Improve human capital development and management						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001003	SP3: Human Resource Management						15,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	
Operation	911804	911804 - Recruitment and career progression management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821002 Professional fees							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				99,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							99,500
Objective	640101	Improve human capital development and management					99,500
Program	92001	Management and Administration					99,500
Sub-Program	92001003	SP3: Human Resource Management					99,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		99,500
Use of goods and services							99,500
	2210103	Refreshment Items					10,000
	2210404	Hotel Accommodations					20,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210509	Other Travel and Transportation					20,000
	2210701	Training Materials					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					16,500
	2210801	Local Consultants Fees (Companies)					20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
	2210103	Refreshment Items					14,378
	2210509	Other Travel and Transportation					14,000
	2210701	Training Materials					2,000
	2210704	Hire of Venue					4,000
	2210801	Local Consultants Fees (Companies)					20,000
Total Cost Centre							441,686

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,649
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							79,649
Objective	000000	Compensation of Employees					79,649
Program	92001	Management and Administration					79,649
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					79,649
Operation	000000		0.0	0.0	0.0		79,649
Wages and salaries [GFS]							79,649
2111001 Established Post							79,649
Use of goods and services							8,000
Objective	220201	Expand the digital landscape					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							10,000
Objective	220201	Expand the digital landscape					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							500
2210103 Refreshment Items							3,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					41,000	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							41,000	
Objective	220201	Expand the digital landscape					41,000	
Program	92001	Management and Administration					41,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					41,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	41,000
Use of goods and services							41,000	
2210103 Refreshment Items							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210509 Other Travel and Transportation							21,000	
Total Cost Centre							138,649	
Total Vote							19,769,100	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ablekuma North Municipal- Ablekuma	3,477,992	3,505,362	5,813,226	12,796,580	451,025	3,083,283	883,577	4,417,885	0	0	0	286,652	2,007,900	2,294,552	19,769,100
Management and Administration	1,926,480	1,607,077	1,153,154	4,686,711	278,526	2,272,415	300,000	2,850,941	0	0	0	132,554	22,000	154,554	7,692,206
SP1: General Administration	799,672	1,395,577	1,084,154	3,279,403	255,044	2,122,762	300,000	2,677,805	0	0	0	78,176	22,000	100,176	6,057,384
SP2: Finance and Audit	466,787	14,000	69,000	549,787	23,482	52,750	0	76,232	0	0	0	0	0	0	626,019
SP3: Human Resource Management	226,905	107,500	0	334,405	0	52,903	0	52,903	0	0	0	54,378	0	54,378	441,686
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	433,117	90,000	0	523,117	0	44,000	0	44,000	0	0	0	0	0	0	567,117
Social Services Delivery	1,006,622	1,102,915	1,853,480	3,963,016	131,033	348,000	210,000	689,033	0	0	0	0	597,344	597,344	5,509,476
SP2.1 Education, youth & sports and Library services	0	108,000	1,763,480	1,871,480	0	63,300	200,000	263,300	0	0	0	0	0	0	2,134,780
SP2.2 Public Health Services and management	0	74,696	70,000	144,696	0	29,000	0	29,000	0	0	0	0	597,344	597,344	771,040
SP2.3 Environmental Health and sanitation Services	599,768	876,677	20,000	1,496,445	131,033	238,200	10,000	379,233	0	0	0	0	0	0	1,875,678
SP2.5 Social Welfare and community services	406,853	43,542	0	450,395	0	17,500	0	17,500	0	0	0	0	0	0	727,978
Infrastructure Delivery and Management	332,411	496,370	2,746,692	3,575,472	41,467	398,000	373,577	813,044	0	0	0	100,000	1,383,556	1,483,556	5,872,072
SP3.1 Roads and Transport services	122,845	10,000	2,275,692	2,408,537	10,200	200,000	223,577	433,777	0	0	0	100,000	1,383,556	1,483,556	4,325,869
SP3.2 Physical and Spatial Planning Development	66,956	243,000	6,000	315,956	0	38,000	0	38,000	0	0	0	0	0	0	353,956
SP3.3 Public Works, rural housing and water management	142,610	243,370	465,000	850,980	31,267	160,000	150,000	341,267	0	0	0	0	0	0	1,192,247
Economic Development	212,479	167,001	59,900	439,380	0	45,868	0	45,868	0	0	0	54,098	5,000	59,098	544,346
SP4.1 Agricultural Services and Management	212,479	155,501	59,900	427,880	0	10,000	0	10,000	0	0	0	54,098	5,000	59,098	496,978
SP4.2 Trade, Tourism and Industrial Development	0	11,500	0	11,500	0	35,868	0	35,868	0	0	0	0	0	0	47,368
Environmental Management	0	132,000	0	132,000	0	19,000	0	19,000	0	0	0	0	0	0	151,000
SP5.1 Disaster prevention and Management	0	127,000	0	127,000	0	17,000	0	17,000	0	0	0	0	0	0	144,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	9,559,447	9,559,447	9,685,341
1_No Poverty	160,042	160,042	161,642
12_ Responsible Consumption and Production	7,000	7,000	7,070
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	137,264	137,264	138,637
3_Good Health and Well-Being	879,290	879,290	888,083
4_ Quality Education	2,134,780	2,134,780	2,156,127
6_Clean Water and Sanitation	1,047,877	1,047,877	1,088,656
9_Industry, Innovation, and Infrastructure	5,193,195	5,193,195	5,245,127
Grand Total	0	0	0
	9,559,447	9,559,447	9,685,341

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	15,840,083	15,840,083	16,028,784
9101 - Generic Operations	0	0	0	2,428,281	2,428,281	2,452,564
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	200,000	200,000	202,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	87,000	87,000	87,870
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	729,154	729,154	736,446
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910110 - PROTOCOL SERVICES	0	0	0	310,000	310,000	313,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	650,000	650,000	656,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	295,000	295,000	297,950
910116 - Covid-19 Sanitation related expenditures	0	0	0	92,127	92,127	93,048
9102 - TRADE AND INDUSTRY	0	0	0	47,368	47,368	47,841
910202 - Trade Development and Promotion	0	0	0	38,368	38,368	38,751
910203 - Development and promotion of Tourism potentials	0	0	0	9,000	9,000	9,090
9103 - AGRICULTURE	0	0	0	284,499	284,499	287,344
910301 - Extension Services	0	0	0	175,237	175,237	176,989
910302 - Surveillance and Management of Diseases and Pests	0	0	0	73,698	73,698	74,435
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,564	35,564	35,920
9104 - EDUCATION	0	0	0	2,047,780	2,047,780	2,068,257
910402 - Supervision and inspection of Education Delivery	0	0	0	57,800	57,800	58,378
910403 - Development of youth, sports and culture	0	0	0	8,000	8,000	8,080
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,981,980	1,981,980	2,001,799
9105 - HEALTH	0	0	0	771,040	771,040	778,751
910502 - Clinical services	0	0	0	78,696	78,696	79,483
910503 - Public Health services	0	0	0	692,344	692,344	699,268
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	321,125	321,125	324,336
910601 - Social intervention programmes	0	0	0	264,383	264,383	267,027

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	30,096	30,096	30,397
910603 - Community mobilization	0	0	0	13,907	13,907	14,046
910604 - Child right promotion and protection	0	0	0	12,740	12,740	12,867
9107 - DISASTER PREVENTION	0	0	0	144,000	144,000	145,440
910701 - Disaster management	0	0	0	144,000	144,000	145,440
9108 - CENTRAL ADMINISTRATION	0	0	0	3,357,265	3,357,265	3,390,837
910801 - Procurement management	0	0	0	69,000	69,000	69,690
910805 - Administrative and technical meetings	0	0	0	3,090,425	3,090,425	3,121,330
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	172,839	172,839	174,568
9109 - WASTE MANAGEMENT	0	0	0	1,052,750	1,052,750	1,093,578
910901 - Environmental sanitation Management	0	0	0	154,000	154,000	185,840
910902 - Solid waste management	0	0	0	681,555	681,555	688,371
910903 - Liquid waste management	0	0	0	217,195	217,195	219,367
9110 - PHYSICAL PLANNING	0	0	0	294,000	294,000	296,940
911002 - Land use and Spatial planning	0	0	0	93,000	93,000	93,930
911003 - Street Naming and Property Addressing System	0	0	0	194,000	194,000	195,940
911004 - Parks and gardens operations	0	0	0	7,000	7,000	7,070
9111 - WORKS	0	0	0	558,370	558,370	563,954
911101 - Supervision and regulation of infrastructure development	0	0	0	558,370	558,370	563,954
9112 - BUDGET AND RATING	0	0	0	75,000	75,000	75,750
911201 - Budget preparation and Coordination	0	0	0	37,000	37,000	37,370
911202 - Budget implementation and performance reporting	0	0	0	38,000	38,000	38,380
9115 - TRANSPORT	0	0	0	4,174,825	4,174,825	4,216,573
911501 - Management of transport services	0	0	0	4,174,825	4,174,825	4,216,573
9117 - Department of Statistics	0	0	0	59,000	59,000	59,590
911701 - Data and information dissemination	0	0	0	59,000	59,000	59,590

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<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>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	224,781	224,781	227,029
911801 - Personnel and Staff Management	0	0	0	13,000	13,000	13,130
911803 - Staff Training and skills development	0	0	0	201,781	201,781	203,799
911804 - Recruitment and career progression management	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	15,840,083	15,840,083	16,028,784

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	15,865,083	15,865,333	16,054,034
	25,000	25,250	25,250
	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000	20,000	20,200
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	87,000	87,000	87,870
	26,000	26,000	26,260
	61,000	61,000	61,610
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	729,154	729,154	736,446
	23,000	23,000	23,230
	100,000	100,000	101,000
	20,000	20,000	20,200
	564,154	564,154	569,796
	22,000	22,000	22,220
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910110 - PROTOCOL SERVICES	310,000	310,000	313,100
	310,000	310,000	313,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	650,000	650,000	656,500
	100,000	100,000	101,000
	150,000	150,000	151,500
	400,000	400,000	404,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	295,000	295,000	297,950
	140,000	140,000	141,400
	155,000	155,000	156,550
910116 - Covid-19 Sanitation related expenditures	92,127	92,127	93,048
	9,000	9,000	9,090
	83,127	83,127	83,958
910202 - Trade Development and Promotion	38,368	38,368	38,751
	30,368	30,368	30,671
	8,000	8,000	8,080

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	9,000	9,000	9,090
	5,500	5,500	5,555
	3,500	3,500	3,535
910301 - Extension Services	175,237	175,237	176,989
	13,536	13,536	13,671
	10,000	10,000	10,100
	133,801	133,801	135,139
	17,900	17,900	18,079
910302 - Surveillance and Management of Diseases and Pests	73,698	73,698	74,435
	50,000	50,000	50,500
	23,698	23,698	23,935
910304 - Agricultural Research and Demonstration Farms	35,564	35,564	35,920
	1,464	1,464	1,479
	16,600	16,600	16,766
	17,500	17,500	17,675
910402 - Supervision and inspection of Education Delivery	57,800	57,800	58,378
	23,800	23,800	24,038
	34,000	34,000	34,340
910403 - Development of youth, sports and culture	8,000	8,000	8,080
	5,000	5,000	5,050
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,981,980	1,981,980	2,001,799
	208,500	208,500	210,585
	10,000	10,000	10,100
	1,763,480	1,763,480	1,781,114
910502 - Clinical services	78,696	78,696	79,483
	24,000	24,000	24,240
	54,696	54,696	55,243
910503 - Public Health services	692,344	692,344	699,268
	5,000	5,000	5,050
	70,000	70,000	70,700
	20,000	20,000	20,200
	597,344	597,344	603,318
910601 - Social intervention programmes	264,383	264,383	267,027
	2,300	2,300	2,323
	2,000	2,000	2,020
	260,083	260,083	262,684

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	30,096	30,096	30,397
	1,701	1,701	1,718
	6,930	6,930	6,999
	21,465	21,465	21,679
910603 - Community mobilization	13,907	13,907	14,046
	5,830	5,830	5,888
	8,077	8,077	8,158
910604 - Child right promotion and protection	12,740	12,740	12,867
	4,470	4,470	4,514
	8,270	8,270	8,353
910701 - Disaster management	144,000	144,000	145,440
	17,000	17,000	17,170
	127,000	127,000	128,270
910801 - Procurement management	69,000	69,000	69,690
	69,000	69,000	69,690
910805 - Administrative and technical meetings	3,090,425	3,090,425	3,121,330
	2,021,172	2,021,172	2,041,384
	991,077	991,077	1,000,988
	78,176	78,176	78,958
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	172,839	172,839	174,568
	99,339	99,339	100,333
	73,500	73,500	74,235
910901 - Environmental sanitation Management	154,000	154,000	185,840
	69,000	69,000	69,690
	85,000	85,000	116,150
910902 - Solid waste management	681,555	681,555	688,371
	140,200	140,200	141,602
	541,355	541,355	546,769
910903 - Liquid waste management	217,195	217,195	219,367
	30,000	30,000	30,300
	187,195	187,195	189,067
911002 - Land use and Spatial planning	93,000	93,000	93,930
	13,000	13,000	13,130
	20,000	20,000	20,200
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024		2025
MDA and Standardised Operation	Budget	forecast		forecast
911003 - Street Naming and Property Addressing System	194,000	194,000		195,940
	18,000	18,000		18,180
	176,000	176,000		177,760
911004 - Parks and gardens operations	7,000	7,000		7,070
	2,000	2,000		2,020
	5,000	5,000		5,050
911101 - Supervision and regulation of infrastructure development	558,370	558,370		563,954
	170,000	170,000		171,700
	388,370	388,370		392,254
911201 - Budget preparation and Coordination	37,000	37,000		37,370
	29,000	29,000		29,290
	8,000	8,000		8,080
911202 - Budget implementation and performance reporting	38,000	38,000		38,380
	5,000	5,000		5,050
	33,000	33,000		33,330
911501 - Management of transport services	4,174,825	4,174,825		4,216,573
	423,577	423,577		427,813
	2,267,692	2,267,692		2,290,369
	400,702	400,702		404,709
	1,082,854	1,082,854		1,093,682
911701 - Data and information dissemination	59,000	59,000		59,590
	8,000	8,000		8,080
	10,000	10,000		10,100
	41,000	41,000		41,410
911801 - Personnel and Staff Management	13,000	13,000		13,130
	8,000	8,000		8,080
	5,000	5,000		5,050
911803 - Staff Training and skills development	201,781	201,781		203,799
	10,000	10,000		10,100
	37,903	37,903		38,282
	99,500	99,500		100,495
	54,378	54,378		54,922
911804 - Recruitment and career progression management	10,000	10,000		10,100
	10,000	10,000		10,100
Grand Total	0	0	0	15,865,083
				15,865,333
				16,054,034

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	15,865,083	15,865,333	16,054,034
70111 Exec. & leg. Organs (cs)	5,054,919	5,055,169	5,105,468
	2,461,012	2,461,262	2,485,622
	330,000	330,000	333,300
	2,163,731	2,163,731	2,185,368
	100,176	100,176	101,178
70112 Financial & fiscal affairs (CS)	457,281	457,281	461,854
	16,000	16,000	16,160
	136,403	136,403	137,767
	250,500	250,500	253,005
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	287,000	287,000	289,870
	13,000	13,000	13,130
	38,000	38,000	38,380
	236,000	236,000	238,360
70360 Public order and safety n.e.c	144,000	144,000	145,440
	17,000	17,000	17,170
	127,000	127,000	128,270
70411 General Commercial & economic affairs (CS)	38,368	38,368	38,751
	30,368	30,368	30,671
	8,000	8,000	8,080
70421 Agriculture cs	284,499	284,499	287,344
	15,000	15,000	15,150
	10,000	10,000	10,100
	200,401	200,401	202,405
	59,098	59,098	59,689
70451 Road transport	4,192,825	4,192,825	4,234,753
	18,000	18,000	18,180
	423,577	423,577	427,813
	2,267,692	2,267,692	2,290,369
	400,702	400,702	404,709
	1,082,854	1,082,854	1,093,682
70473 Tourism	9,000	9,000	9,090
	5,500	5,500	5,555
	3,500	3,500	3,535
70510 Waste management	1,144,877	1,144,877	1,186,626
	248,200	248,200	250,682
	896,677	896,677	935,944

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70560 Environmental protection n.e.c	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
70610 Housing development	1,018,370	1,018,370	1,028,554
	15,000	15,000	15,150
	310,000	310,000	313,100
	150,000	150,000	151,500
	543,370	543,370	548,804
70620 Community Development	53,742	53,742	54,279
	9,000	9,000	9,090
	15,200	15,200	15,352
	29,542	29,542	29,837
70731 General hospital services (IS)	771,040	771,040	778,751
	29,000	29,000	29,290
	70,000	70,000	70,700
	74,696	74,696	75,443
	597,344	597,344	603,318
70921 Lower-secondary education	1,989,980	1,989,980	2,009,879
	213,500	213,500	215,635
	10,000	10,000	10,100
	1,766,480	1,766,480	1,784,144
70980 Education n.e.c	144,800	144,800	146,248
	49,800	49,800	50,298
	95,000	95,000	95,950
71040 Family and children	267,383	267,383	270,057
	3,000	3,000	3,030
	2,300	2,300	2,323
	2,000	2,000	2,020
	260,083	260,083	262,684
Grand Total	0	0	0
	15,865,083	15,865,333	16,054,034

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	15,865,083	15,865,333	16,054,034
70111 Exec. & leg. Organs (cs)	5,054,919	5,055,169	5,105,468
70112 Financial & fiscal affairs (CS)	457,281	457,281	461,854
70133 Overall planning & statistical services (CS)	287,000	287,000	289,870
70360 Public order and safety n.e.c	144,000	144,000	145,440
70411 General Commercial & economic affairs (CS)	38,368	38,368	38,751
70421 Agriculture cs	284,499	284,499	287,344
70451 Road transport	4,192,825	4,192,825	4,234,753
70473 Tourism	9,000	9,000	9,090
70510 Waste management	1,144,877	1,144,877	1,186,626
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	1,018,370	1,018,370	1,028,554
70620 Community Development	53,742	53,742	54,279
70731 General hospital services (IS)	771,040	771,040	778,751
70921 Lower-secondary education	1,989,980	1,989,980	2,009,879
70980 Education n.e.c	144,800	144,800	146,248
71040 Family and children	267,383	267,383	270,057
Grand Total	0	0	0
	15,865,083	15,865,333	16,054,034

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ABLEKUMA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY'S COMMON FUND(DACF)											
Approved Budget:1,030,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of Two Storey office building		90%	1,086,158.00	873,750.60	212,407.40	250,000.00	-	-	
2		Construction of single storey office building		95%	443,636.00	421,454.20	22,181.80	30,000.00	-	-	
3		Construction of six (6) unit classroom block at Kwashieman cluster of schools (second floor)		65%	544,861.00	83,658.60	461,202.40	400,000.00			
4		Construction of six (6) unit classroom block with ancillary facilities at Odorkor 4&5 cluster of schools (second floor)		45%	549,877.00	245,255.40	304,621.60	350,000.00			

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

MMDA: ABLEKUMA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:1,381,526.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Polyclinic building (Ground floor) Phase 1	799,135.00	82%	799,135.00	739,439.12	59,695.88	286,000.00	286,000.00	286,000.00	

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Education Directorate	Construct an office for Education Directorate at Salaria Cluster of School	DACF	700,000.00	Pre-Feasibility
	Construction of Boreholes	Construction of five (5) number Boreholes	DDF	100,000.00	Pre-Feasibility
	Construction of school fence walls	Construction of fence walls around school properties within the municipality (Kwashieman)	DDF	250,000.00	Pre-Feasibility
	Construction of Drain	Construction of drain along Atiwiredu street	DACF	200,000.00	Pre-Feasibility
	Drainage Works	Drainage works on selected roads of the municipality	DACF	1,315,000.00	Pre-Feasibility
	Gravelling works	Gravelling works on selected roads	DACF	1,000,250.00	Pre-Feasibility
	Drain Construction	Construction of drain along Owuley street	DACF	200,000.00	Pre-Feasibility
	Infrastructure Development	Road Line marking, Pedestrian crossing, Speed Humps and Metal gratings	DACF	200,000.00	Pre-Feasibility
	Drainage works	Drainage works along Kwashiebu street	DACF	510,000.00	Pre-Feasibility
	Desilting works	Desilting of drains within the municipality	DACF	332,000.00	Pre-Feasibility
	Drainage works	Repair of damaged drains	IGF		Pre-Feasibility

	Construction of Police station	Construction of two storey Police station building	IGF	1,500,000.00	Pre-Feasibility
	Security works	Maintenance of street lights	IGF	100,000.00	Pre-Feasibility
	Decongestion works	Undertake decongestion works and demolition of unauthorized structures	IGF	50,000.00	Pre-Feasibility
	Pavement works	Pavement of lorry stations and markets within municipality	IGF	1,500,000.00	Pre-Feasibility
	Construction of Chips Compounds	Construct of 4 No. Chps Compounds	IGF	2,000,000.00	Pre-Feasibility