



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall at Lartebiokoshie on **28th October, 2022**, approval was given by a Resolution passed by the Assembly to the **2023 Composite Budget**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,406,602.62	GH¢ 10,339,966.17	GH¢ 6,190,688.18

Total Budget GH¢ 19,937,256.97

**ABDULAI ALHASSAN ISSIFU
MUNICIPAL CO-ORDINATING DIRECTOR**

**HON. YAKUBU ABANE ASOKE
PRESIDING MEMBER (PM)**

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PART A: STRATEGIC OVERVIEW OF ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

1. ESTABLISHMENT OF THE MUNICIPALITY

The Ablekuma Central Municipal Assembly was carved out of the Accra Metropolitan Assembly in February 2019 by the Legislative Instrument (LI) 2376. The Municipal covers an area of 9.14Km². It is a densely populated urban area with residential, industrial and commercial land uses. The Municipal shares boundaries with Accra Metropolitan Assembly to the South and East, Ablekuma West to the West and Ablekuma North to the North.

The Ablekuma Central Municipal Assembly has:

- 1 Municipal Chief Executive
- 7 elected Assembly members
- 4 Government appointees and
- 1 Member of Parliament

The Assembly comprises of 7 Electoral Areas, namely:

- Nmemmette
- Mataheko
- Abossey Okai
- Laterbiokorshie
- Mambrouk
- Adwenbu
- Gbortsui

Lartebiokoshie currently serves as the Municipal capital.

The municipal covers the following key communities:

- Abossey Okai
- Laterbiokorshie
- Zammrama Line
- Mataheko
- South Industrial Area
- R Sabon Zongo
- Sukura

- Town Council Line
- Zoti ussia

Population Structure

The Municipality like that of other urban center in the country has a very youthful with 56% of the population under the age of 25years. The youthful nature of the population presents both opportunities and challenges for the Municipality. While a youthful population could be the source of growth and innovation, it needs to be prepared for that task through the provision of social services success such

Population by sex, Ablekuma Central			
Sex	2010	2022	Percentage
Male	128,678	147,037	49%
Female	139,746	153,159	51%
Total	268,424	300,196	100%
Source: Ghana Statistical Service			

as education and health. Also there needs to be schemes to promote enterprise and increase productivity to provide employment opportunities for these young people.

2. VISION

“To make the Municipality an ideal place to be within the Context of Excellent Service Delivery”

3. MISSION

“To improve the Living Standards of Residents by Harnessing the Human and Material Resources in a Participatory, Cost Effective and Sustainable Manner”

4. GOALS

- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people

- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards

5. CORE FUNCTIONS

The core functions of Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality.

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

6. MUNICIPAL ECONOMY

The municipality is dominated by three sectors and sub sectors comprising of commerce/retail, services and industrial sectors. These key sectors are complemented by agriculture (poultry), construction and real estate.

The key aspects of the municipal economy are:

Industrial Establishments – The municipal has a vibrant industrial establishment located in the area popularly known as the South Industrial Area. Industries located here are mainly into manufacturing, engineering and fabrication as well as food processing.

Commercial/Services (Terminal serving commuter and long-distance travel to many parts of Accra and Ghana, Telecom, Banking, E-commerce and Technology)

Auto parts and mechanics (Abossey Okai Spare Parts Market - Source of livelihood for over 25,000 people and generates over 25,000 trips daily)

Large Vehicle dealers (Japan Motors, Rana Motors)

Markets (Bulk Breaking and retail. Over 10,000 trips and visitors daily, Zongo and Shukura Markets)

Agriculture

The Municipality is 100 percent urban characterized by industrial and commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Metropolis is limited. However, there are pockets of small-scale agricultural activities such as crop production and animal farming within the Municipality. Only 3.2 percent of households are engaged in agriculture, especially crop farming. Majority of these farmers (70.2%) are involved in livestock rearing and poultry farming followed by crop farming (24%). The scope covers all aspects of agriculture and includes urban agriculture, home and school gardening for income and improved nutrition as well as nutrition education.

The Municipality has been able to register the following farms within the municipality

- Crops - Registered Home/Backyard Gardeners 50
- Livestock - Estimated Number of Livestock Farmers 80, Poultry 1,500 (Layers, Broilers, Turkeys, Quails etc)
- Micro Livestock (Rabbits, Grasscutters etc)
- A few farmers are into Mushroom Cultivation

Market Center

There are four main markets within the municipality namely, Zongo Market, Sukura Market, Takoradi Station Market and Livestock Market. The presence of these markets within the municipality provides a boost to commercials and retail activities. These

markets play a significant role in the development of commerce and trading and are at the fulcrum of economic activity within the municipality. Concentration of economic activity in the municipality is usually around these markets creating economic busy enclaves.

Education

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation. In this regard, there is the need to assess the education sector in the Ablekuma Central Municipal to improve the wellbeing of the populace

Ablekuma Central municipal can boast of:

- 19 public pre-schools
- 23 public primary schools, 19 public Junior High schools
- 73 private schools (primary to JHS)
- 5 private SHS
- 1 public SHS

Health - Ablekuma Central Municipal Assembly currently has no public health facility. However, twenty (20) private health facilities are located within its jurisdiction.

TOP 10 OPD MORBIDITY - the top 10 OPD causes for OPD attendance has not changed much. However, malaria is not the number one cause. Upper Respiratory Tract Infection is the number one cause

- | | |
|--------------------------------------|--|
| • Upper Respiratory Tract Infections | • Acute Urinary Tract Infection |
| • Typhoid fever | • Rheumatism/Other joint pains/Arthritis |
| • Diarrhoea diseases | • Gynaecological conditions |
| • Hypertension | • Skin diseases |
| • Malaria | |
| • Ulcer | |

Major challenges facing this sector include:

- Inadequate basic equipment and logistics for CHPS zones
- Low acceptance of Family planning interventions and
- Inadequate office space and transportation

The Municipality has currently completed phase 1 of a polyclinic at Mambrouk to meet health needs of the community and its environs.

Sanitation and Waste Management

Increasing urbanization and non-adherence to planning regulations has resulted in unauthorized location of buildings along flood plains and reservations. Inadequate drainage facilities for sullage and storm water conveyance causes flooding in a number of localities during the rainy season. This is further worsened with the increasing area of built environment which reduces percolation into the soil. The lack of effective refuse collection from premises has also led to the use of drains as refuse disposal receptacles further compounding the problem with drains turned into open sewers with putrid smells. These factors have serious health impacts (more than half of all reported diseases in the Municipality, are related to poor environmental sanitation) with attendant social and economic costs. Additionally, the sight and smell of inadequately managed wastes constitute a major nuisance to citizens and visitors to the Municipality. These trends are increasing with population growth, urbanization and changing lifestyles.

Emerging industrial waste and other hazardous waste, like e-waste (waste from discarded electronic appliances) pose new challenges. With the increasing influx of people and the rapid urbanization, huge amounts of human and industrial waste are generated at an alarming rate. 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.

7. Key Issues/Challenges

- Poor drainage infrastructure leading to regular flooding
- Inadequate access to basic sanitation services
- Inadequate School Facilities (Classrooms, ICT Centres, etc)
- Inadequate health service facilities
- Inadequate Office Accommodation

8. KEY ACHIEVEMENTS IN 2022

- Completed the construction of 1 storey classroom block for Al-Riyahd school
- Construction of 2 Storey Polyclinic at Mambrouk (Phase 1 completed)
- Reroofed 2 storey Classroom block at Salvation school (Barack Obama School)
- Construction of 1 storey library/ICT center at Presby Basic school (Phase 1 completed)
- Construction of Office building complex (80% completed)
- Construction of 2 storey Classroom block at Al-Riyaad Basic School (Phase 1 completed)
- Purchased Pick-Up Vehicle to support the activities of the Planning & Building Inspectorate Unit
- Conducted Menstrual Hygiene Management Education in public schools (229 beneficiaries across 5 Basic schools)
- Constructed of Household toilet facilities under the GAMA-SW project (99 beneficiaries across the municipality)
- Disbursed income generating equipment to 22 Persons living with disabilities
- Constructed 40 sheds for Sukura market
- Revamp of school backyard gardening



Revamp of School Backyard gardening

Medical screening for food vendors



2/17/2022



Mambrouk electoral area

34



MEDICAL SCREENING OF FOOD VENDORS AT KANESHIE SENIOR HIGH TECHNICAL SCHOOL



Disbursed income generating equipment to 22 PWDs



Constructed 40 sheds for Sukura market



Drain cleansing and dredging to prevent flooding
6 Primary and 14 secondary drains dredged and cleansed



Construction of Household toilet facilities under the GAMA- SW project
99 beneficiaries across the municipality



CONSTRUCTION OF OFFICE BUILDING COMPLEX (80% COMPLETED)



CONSTRUCTION OF 1 STOREY LIBRARY/ICT CENTER AT PRESBY BASIC SCHOOL (PHASE I COMPLETED)



PURCHASED PICK-UP VEHICLE TO SUPPORT THE ACTIVITIES OF THE PLANNING & BUILDING INSPECTORATE



CONSTRUCTION OF 2 STOREY CLASSROOM BLOCK AT AL-RIYAAD BASIC SCHOOL (PHASE I COMPLETED)



CONSTRUCTION OF 2 STOREY POLYCLINIC AT MAMBROUK
(PHASE 1 COMPLETED)



REROOFED 2 STOREY CLASSROOM BLOCK AT SALVATION SCHOOL
(BARACK OBAMA SCHOOL)



COMPLETED THE CONSTRUCTION OF 1 STOREY CLASSROOM BLOCK FOR
AL-RIYAHD SCHOOL

Revenue and Expenditure Performance

Revenue

Table 12: Revenue Performance – IGF only

IGF ONLY								
YEAR	2020		2021		2022			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
Property rate	892,798.00	782,741.09	1,595,600.00	1,067,213.45	1,595,600.00	879,837.23	20%	55%
Basic Rates	29,552.00	-	29,552.00	-	1,000.00	-	-	-
Fees	52,906.00	324,155.00	242,800.00	225,886.00	993,200.00	180,676.00	4.00%	18.20%
Fines	150,000.00	-	150,000.00	157,560.10	5,000.00	2,825.00	0.063%	56.50%
Licenses	988,699.92	1,213,698.58	1,222,800.00	1,562,729.45	1,363,200.00	1,671,595.65	37.15%	122.60%
Land	400,800.26	260,555.00	312,000.00	540,185.59	501,000.00	208,493.74	5%	42%
Rent	85,072.00	14,855.00	41,000.00	48,000.00	41,000.00	6,860.00	0.20%	17%
Total	2,599,828.18	2,596,004.67	3,593,752.00	3,601,574.59	4,500,000.00	3,022,287.62	67%	67%

Table 13: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE-ALL FUNDING SOURCES								
YEAR	2020		2021		2022			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
IGF	2,599,828.18	2,596,005.26	3,593,752.00	3,601,574.59	4,500,000.00	3,022,287.62	16%	67%
Compensation Transfer	3,046,969.96	1,206,928.92	1,900,000.00	1,900,000.00	2,390,604.31	1,593,736.21	8%	67%
Goods and Services Transfer	86,621.37	67,953.59	47,777.00	-	81,701.00	-	-	-
Asset Transfer	-	-	-	-	25,180.00	-	-	-
DACF	4,589,699.08	6,080,506.52	4,395,255.00	2,920,418.21	10,181,305.17	2,428,404.32	13%	24%
DACF-RFG	500,000.00	241,172.70	445,859.00	184,438.00	1,146,850.55	935,172.25	5%	82%
MAG	-	-	67,778.00	67,778.00	42,969.78	28,645.19	0.2%	67%
MP	500,000.00	-	200,000.00	239478.16	350,000.00	179,761.93	1%	51%
GARID	-	-	-	-	220,400.00	220,400.00	1%	100%
TOTAL	11,308,789.25	10,192,566.99	10,650,421.00	8,913,686.96	18,939,010.81	8,408,407.52	44%	44%

Expenditure

Table 14: Expenditure performance – All funding sources

YEAR	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
Compensation	3,307,605.18	2,413,857.84	2,851,424.70	2,819,264.84	3,769,604.31	2,744,914.19	14%	73%
Goods and Services	6,354,982.38	6,136,376.80	5,354,427.60	5,345,427.60	9,034,538.32	3,906,438.43	21%	43%
Assets	1,646,201.69	1,626,201.69	2,444,568.00	1,923,195.59	6,134,868.18	1,764,418.08	9%	29%
TOTAL	11,308,789.25	10,176,436.33	10,650,420.30	10,087,888.03	18,939,010.81	8,415,770.70	44%	44%

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

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhancing Transparent and Accountable Governance
- Enhancing Human Resource Development, Productivity and Employment
- Ensuring Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage

10. POLICY OUTCOME INDICATORS AND TARGETS

OUT-COME INDICATOR	UNIT OF MEASUREMENT	BASELINE		PREVIOUS YEAR		LATEST STATUS		TARGETS			
		2020		2021		2022		BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT AUG				
Increased literacy rates	Percentage increase in BECE performance	70%	59.80	70%	66.70	75.00	-	75.00	75.00	75.00	75.00
	No. of Supervision and monitoring exercises	46	38	46	38	12	20	46	46	46	46
	Percentage increase in enrolment	100%	88%	100%	88%	100%	88%	100%	100%	100%	100%
Increased access to Socio-Economic infrastructure to meet basic needs of the citizens	Length of urban roads maintained (Reshaped)	50%	20%	50%	39%	50%	25%	50%	50%	50%	50%
	No. of farmers trained	50	32	50	28	50	30	60	60	60	60

2023 PROGRAMME BASED BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Improved production efficiency and yield	Quarterly reports	4	4	4	4	4	4	4	4	4	4
Improve Disaster risk reduction and climate change adaptation	Number of Public sensitisations carried out	4	3	4	3	4	1	4	4	4	4
	No. of trainings organised	4	2	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

Table 17: Revenue Mobilization Strategies for Key Revenue Sources

- Education and sensitization of rate payers (including radio announcements/Jingles and LPM on Radio)
- Prosecution of rate defaulters
- Regular monitoring of revenue collections
- Undertake property valuation and revaluation exercise.
- Regular maintenance of the Assembly's stores
- Ceding parts of the revenue heads to the zonal council
- Regular training for revenue collectors
- Motivating hardworking collectors and sanction recalcitrant collectors
- Unannounced visits to revenue collection points and markets
- Inclusion of Basic rate to Property rate bills, marriage fees, taxi stickers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

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

A total staff strength of One Hundred and ten (110) is involved in the delivery of the programme covering General Administration, Finance and Audit, Budget and Planning, Human Resource Management and Statistics.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the Municipal.

2. Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

The units directly involved in this sub-programme include Procurement/Stores, Internal Audit, Registry, and the Executive wing of Directors, Security staff, Drivers, Secretaries holding a total staff strength of Seventy-Four (74). The funding sources of this sub-programme are the Assembly's Internally Generated Fund (IGF), DACF, and DACF-MP. The beneficiaries of this sub-programme are the decentralized departments and the general public.

The main challenges this sub-programme faces include:

- untimely release of funds
- inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management meetings	Number of meetings held	4	4	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations (activities/programmes) and projects (assets) to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization: (Electricity Charges, Water Charges, Fuel & Lubricants, local Travel Cost, Donations, Contributions)	
Procurement of Office Supplies, equipment and Consumables	
Official/ National Celebrations	
Protocol Services	
Information, Education and Communication	
Administrative & Technical Meetings	
Citizen participation in local governance	
Support to traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Build a transparent and accountable revenue management for the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.
- Spearhead the implementation of internal audit control procedures and processes through managing audit risks

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances and also provides internal audit control procedures and processes through managing audit risks as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Monitor any actual violations, including management's response
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include

- inadequate office space for Finance Officers, Revenue collectors and Internal Auditors,
- inadequate data on ratable items for revenue mobilization

The sub-programme is manned by twenty-five (25) officers. The beneficiaries of this sub- program are the departments, allied institutions and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Financial Statement of Accounts	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Growth of IGF	Annual percentage growth	30%	15%	33%	25%	20%	20%
Internal Audit Report	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	
Internal Audit Operations	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

2023 PROGRAMME BASED BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

The Human Resource Management sub-programme has a staff strength of Five (5). Funding for the sub-programme includes GOG transfer, Internally Generated Fund (IGF), DACF, DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels and logistics.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff Appraised	Number of staff appraised	85	97	95	95	95	95
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	8 th Jan	10 th Jan	11 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	2	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Seven (7) officers are responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is Assembly Internally Generated Funds (IGF) and DACF. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget	Composite Action Plan and Budget approved by General Assembly	29th October	-	30th October	30th October	30th October	30th October
Social Accountability meetings	Number of Town Hall meetings organized	3	2	4	4	4	4
Monitoring of Projects	Number of Visits	3	3	4	5	5	5
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects:	
Budget implementation and performance reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Municipal Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development and Birth & Death Registry. The funding

sources for the programme include GoG transfers and Internally Generated Funds (IGF) and DACF.

A total of Eighty-one (81) are assigned to execute this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	-	4	3	2	1
	Number of school furniture supplied	1,700	1,200	2,500	3,000	2,000	2,000
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	50	70	80	90	100
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	-	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	108	108	108	108	108	108
Quarterly DEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	
Support to teaching and Learning delivery (Teaching and Learning Materials, Scholarship and Bursaries)	
Supervision and inspection of education delivery	
Official/National Celebrations (Best Teacher Awards)	
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective

- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal.

It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	4,000	2,500	4,200	4,700	5,000	6,000
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother.	10	6	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	20%	11%	25%	25%	25%	25%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Financial support to PWD's	Number of PWD's supported financially	38	-	120	140	150	160
Social Protection programme (LEAP)	Number of beneficiaries	50	60	60	70	80	90
Monitor activities of early childhood development centers	Number of childhood development centers monitored	9	5	10	10	10	10
Reduce incidence of domestic violence, child protection and child labour	Number of communities sensitised	8	6	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilisation	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To attain universal births and deaths registration in the Municipality.

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within West Mamprusi for through their registration and certification.

The sub-program operations include;

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

The sub programme is delivered by staff of the Municipal Births and Deaths Registry with funds from GoG transfers such as the DACF and IGF. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include: inadequate staffing, inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved birth and death certification	No. of birth certificates issued	4357	2532	3400	4000	4700	5000
Increase in the issuance of Burial Permits	No. of burial permits issued	85	184	254	300	360	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- To improve environmental sanitation and good hygiene practices in the Municipal.
- It provides, supervise, and monitors the execution of environmental health and environmental sanitation services.

2. Budget Sub- Programme Description

- It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental sanitation Issues improved	Number of disposal site created	2	1	2	2	1	1
	Number food vendors tested and certified	525	388	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	Purchase of a cesspit emptier
Environmental sanitation management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Ten (10) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	25	18	30	35	40	40
Street Address and Properties numbered	Number of streets signs post mounted	25	-	20	15	10	5
	Number of properties numbered	40	28	40	35	30	25
Statutory meetings	Number of meetings organized	4	2	4	4	4	4
Community sensitization	Number of sensitization exercise organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land acquisition and registration	
Land use and spatial planning	
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Services

1. Budget Sub-Programme Objectives

- To ensure integrated and harmonized infrastructural development at the district level.
- To provide technical services for work related activities such as urban roads, buildings and water.
- To develop maintenance plans for public infrastructure in a coordinated and a sustainable manner

2. Budget Sub-Programme Description

The sub-programme exists to assist the assembly to formulate policies on works within the framework of the national policies. The works department also assist to establish and specify the programmes of action necessary for the implementation of physical plans. The department also advises the assembly on matters relating to works in the district.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by

Seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Urban roads maintained	Km of feeder roads maintained	15km	8km	25km	25km	25km	25km
Public sensitised on building permits and other related issues	Number of public education sessions organised	4	2	4	4	4	4
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	-	4	3	2	1
Health facilities constructed	Number of CHPS facilities constructed	-	-	1	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Administrative and technical meetings
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Procurement of Office Equipment and Logistics
Public educations and sensitisations

Projects
Acquisition of movable and immovable assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along the value chain in a sustainable manner
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Programme Description

The economic development programme aims at providing an enabling environment for trade, tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programme includes agricultural development.

The Agricultural Development sub-programme seeks to; provide agricultural extension services in the areas of natural resources management, rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal 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; promote Agro-processing and storage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by Six (6) officers with funding from the GoG transfers, Donor support and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planting for food and Jobs Campaign promoted	No. Of farmers Sensitized and benefited from PERD/PFJ	254	40	60	60	60	60
Increase support to farmers through subsidies	No. of farmers benefited from PFJ Seedling distribution	45	50	60	60	60	60
Improve Climate Smart Agriculture	No. of farmers trained on climate smart Agriculture	30	25	60	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension services
Agricultural research and demonstration farms
Production and acquisition of improved agricultural inputs

Projects
Acquisition of movable and immovable assets (Procurement of meat cutting machine and defeathering machine)

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified 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 a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the Municipal.
- The sub-programme is undertaken by officers from the NADMO section with funding from DACF and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Training for disaster volunteers	Number of bush fire volunteers trained	30	15	40	50	60	70
Campaign on disaster prevention	Number of rapid response unit for disaster established	4	3	5	10	12	15
Planting of seedlings/ trees at schools and communities	Number of schools and communities engaged in tree planting	25	20	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110
Capacity to manage and minimize disasters	Develop predictive early warning systems by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Operations	
Information, Education and Communication	
Disaster Management	

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	3,406,603		
130201 17.1 strengthen domestic resource mob.	20,217,735	373,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	380,000		
150101 Enhance business enabling environment	0	15,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,268,000		
150701 3.7 Promote good corporate governance	0	949,936		
160402 9.c Significantly incse access to ICT	0	80,000		
210101 Reduce environmental pollution	0	3,131,364		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	7,034,404		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	423,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	318,000		
400101 Deepen democratic governance	0	93,000		
410201 Improve decentralised planning	0	270,176		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	80,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	894,323		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	202,000		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	664,831		
550201 2.1 End hunger and ensure access to sufficient food	0	299,099		
640101 Improve human capital development and management	0	335,000		
Grand Total ¢	20,217,735	20,217,735	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>
408 02 00 001 21				
Finance, ,	20,217,734.97	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
From foreign governments(Current)	559,976.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311027 International Development Association	500,878.00	0.00	0.00	0.00
From foreign governments(Current)	14,157,758.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,390,602.62	0.00	0.00	0.00
1331002 DACF - Assembly	10,181,305.17	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	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	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,092,850.55	0.00	0.00	0.00
Property income [GFS]	2,079,050.00	0.00	0.00	0.00
1412022 Property Rate	1,966,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,550.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
1415002 Ground Rent	22,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,500.00	0.00	0.00	0.00
Sales of goods and services	3,395,950.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisans	45,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	120,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	70,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	45,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	100,000.00	0.00	0.00	0.00
1422044 Financial Institutions	277,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	120,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	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
1422053	Block And Concrete Products	5,000.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00
1422055	Printing Services / Photocopy	35,000.00	0.00	0.00
1422058	Automobile Companies	100,000.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00
1422063	Florists And Allied Products	1,500.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00
1422117	Courier Services	5,000.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	60,000.00	0.00	0.00
1422121	Freight Forwarding	10,000.00	0.00	0.00
1422129	Transport Companies	20,000.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00
1422141	Scrap Metal Dealers	10,000.00	0.00	0.00
1422147	Embossement/Embroidery Services	25,000.00	0.00	0.00
1422154	Sale of Building Permit Jacket	16,000.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00
1422197	Body Care Products Licence	9,950.00	0.00	0.00
1422205	Electrical Appliances Licence	10,000.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	150,000.00	0.00	0.00
1422273	Boutiques	10,000.00	0.00	0.00
1422275	Temporary Structue Permit	200,000.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	10,000.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00
1423009	Billboard/Signage Offences	350,000.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00
1423012	Sanitary Facilities	295,000.00	0.00	0.00
1423015	On-Street Parking Fees	150,000.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00
1423087	Car towing	40,000.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00
1423092	Catering services	3,000.00	0.00	0.00
1423150	Diagnostic Centre	15,000.00	0.00	0.00
1423211	Fabrication	1,500.00	0.00	0.00
1423265	Importers Fee	10,000.00	0.00	0.00
1423406	Processing Fee	3,000.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00
1423441	Renewal of License	50,000.00	0.00	0.00
1423474	Sale of Products	5,000.00	0.00	0.00
1423527	Tender Documents	5,000.00	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>
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	0.00
Grand Total	20,217,734.97	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 Central Municipal	0	0	0	20,217,735	20,251,801	20,419,912
Management and Administration	0	0	0	5,831,304	5,855,126	5,889,617
	0	0	0	1,382,192	1,395,854	1,396,014
	0	0	0	2,554,000	2,564,160	2,579,540
	0	0	0	100,000	100,000	101,000
	0	0	0	1,640,936	1,640,936	1,657,346
	0	0	0	100,176	100,176	101,177
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	5,470,671	5,476,453	5,525,378
	0	0	0	590,154	595,935	596,055
	0	0	0	1,470,000	1,470,000	1,484,700
	0	0	0	100,000	100,000	101,000
	0	0	0	3,200,518	3,200,518	3,232,523
	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	8,033,065	8,035,642	8,113,396
	0	0	0	303,661	306,238	306,698
	0	0	0	1,306,000	1,306,000	1,319,060
	0	0	0	150,000	150,000	151,500
	0	0	0	4,779,851	4,779,851	4,827,650
	0	0	0	400,702	400,702	404,709
	0	0	0	1,092,851	1,092,851	1,103,779
Economic Development	0	0	0	502,694	504,580	507,721
	0	0	0	203,596	205,482	205,632
	0	0	0	140,000	140,000	141,400
	0	0	0	100,000	100,000	101,000
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	380,000	380,000	383,800
	0	0	0	30,000	30,000	30,300
	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	20,217,735	20,251,801	20,419,912

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	20,217,735	20,251,801	20,419,912
Management and Administration	0	0	0	5,831,304	5,855,126	5,889,617
SP1: General Administration	0	0	0	3,724,838	3,738,007	3,762,087
21 Compensation of employees [GFS]	0	0	0	1,316,902	1,330,071	1,330,071
211 Wages and salaries [GFS]	0	0	0	1,266,902	1,279,571	1,279,571
21110 Established Position	0	0	0	981,502	991,317	991,317
21112 Wages and salaries in cash [GFS]	0	0	0	285,400	288,254	288,254
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	1,995,936	1,995,936	2,015,896
221 Use of goods and services	0	0	0	1,995,936	1,995,936	2,015,896
22101 Materials - Office Supplies	0	0	0	815,000	815,000	823,150
22102 Utilities	0	0	0	63,000	63,000	63,630
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	305,000	305,000	308,050
22109 Special Services	0	0	0	405,936	405,936	409,996
28 Other expense	0	0	0	137,000	137,000	138,370
282 Miscellaneous other expense	0	0	0	137,000	137,000	138,370
28210 General Expenses	0	0	0	137,000	137,000	138,370
31 Non Financial Assets	0	0	0	275,000	275,000	277,750
311 Fixed assets	0	0	0	275,000	275,000	277,750
31121 Transport equipment	0	0	0	275,000	275,000	277,750
SP2: Finance and Audit	0	0	0	343,436	344,490	346,870
21 Compensation of employees [GFS]	0	0	0	105,436	106,490	106,490
211 Wages and salaries [GFS]	0	0	0	105,436	106,490	106,490
21110 Established Position	0	0	0	105,436	106,490	106,490
22 Use of goods and services	0	0	0	238,000	238,000	240,380
221 Use of goods and services	0	0	0	238,000	238,000	240,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	18,000	18,000	18,180
SP3: Human Resource Management	0	0	0	1,174,854	1,183,253	1,186,603
21 Compensation of employees [GFS]	0	0	0	839,854	848,253	848,253
211 Wages and salaries [GFS]	0	0	0	759,254	766,847	766,847
21110 Established Position	0	0	0	159,254	160,847	160,847
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
212 Social contributions [GFS]	0	0	0	80,600	81,406	81,406
21210 Actual social contributions [GFS]	0	0	0	80,600	81,406	81,406

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	282,000	282,000	284,820
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	588,176	589,376	594,057
21 Compensation of employees [GFS]	0	0	0	120,000	121,200	121,200
211 Wages and salaries [GFS]	0	0	0	120,000	121,200	121,200
21110 Established Position	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	468,176	468,176	472,857
221 Use of goods and services	0	0	0	468,176	468,176	472,857
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	415,176	415,176	419,327
Social Services Delivery	0	0	0	5,470,671	5,476,453	5,525,378
SP2.1 Education, youth & sports and Library services	0	0	0	894,323	894,323	903,266
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	299,323	299,323	302,316
282 Miscellaneous other expense	0	0	0	299,323	299,323	302,316
28210 General Expenses	0	0	0	299,323	299,323	302,316
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	164,831	164,831	166,479
22 Use of goods and services	0	0	0	164,831	164,831	166,479
221 Use of goods and services	0	0	0	164,831	164,831	166,479
22101 Materials - Office Supplies	0	0	0	34,831	34,831	35,179
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
SP2.3 Environmental Health and sanitation Services	0	0	0	3,993,232	3,996,851	4,033,164
21 Compensation of employees [GFS]	0	0	0	361,868	365,486	365,486
211 Wages and salaries [GFS]	0	0	0	361,868	365,486	365,486
21110 Established Position	0	0	0	361,868	365,486	365,486

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,874,364	2,874,364	2,903,108
221 Use of goods and services	0	0	0	2,874,364	2,874,364	2,903,108
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	1,210,000	1,210,000	1,222,100
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	800,000	800,000	808,000
22107 Training - Seminars - Conferences	0	0	0	569,364	569,364	575,058
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP2.5 Social Welfare and community services	0	0	0	418,286	420,449	422,469
21 Compensation of employees [GFS]	0	0	0	216,286	218,449	218,449
211 Wages and salaries [GFS]	0	0	0	216,286	218,449	218,449
21110 Established Position	0	0	0	216,286	218,449	218,449
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	8,033,065	8,035,642	8,113,396
SP3.1 Roads and Transport services	0	0	0	318,000	318,000	321,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP3.2 Physical and Spatial Planning Development	0	0	0	482,162	482,754	486,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	59,162	59,754	59,754
211 Wages and salaries [GFS]	0	0	0	59,162	59,754	59,754
21110 Established Position	0	0	0	59,162	59,754	59,754
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	7,232,903	7,234,888	7,305,232
21 Compensation of employees [GFS]	0	0	0	198,499	200,484	200,484
211 Wages and salaries [GFS]	0	0	0	198,499	200,484	200,484
21110 Established Position	0	0	0	198,499	200,484	200,484
22 Use of goods and services	0	0	0	2,488,414	2,488,414	2,513,298
221 Use of goods and services	0	0	0	2,488,414	2,488,414	2,513,298
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22104 Rentals	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	2,037,414	2,037,414	2,057,788
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	4,545,991	4,545,991	4,591,450
311 Fixed assets	0	0	0	4,545,991	4,545,991	4,591,450
31112 Nonresidential buildings	0	0	0	2,002,031	2,002,031	2,022,051
31113 Other structures	0	0	0	1,400,702	1,400,702	1,414,709
31122 Other machinery and equipment	0	0	0	698,307	698,307	705,290
31131 Infrastructure Assets	0	0	0	444,951	444,951	449,400
Economic Development	0	0	0	502,694	504,580	507,721
SP4.1 Agricultural Services and Management	0	0	0	487,694	489,580	492,571
21 Compensation of employees [GFS]	0	0	0	188,596	190,482	190,482
211 Wages and salaries [GFS]	0	0	0	188,596	190,482	190,482
21110 Established Position	0	0	0	188,596	190,482	190,482
22 Use of goods and services	0	0	0	199,099	199,099	201,090
221 Use of goods and services	0	0	0	199,099	199,099	201,090
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	26,129	26,129	26,390
22107 Training - Seminars - Conferences	0	0	0	67,970	67,970	68,649
22109 Special Services	0	0	0	100,000	100,000	101,000

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>
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	380,000	380,000	383,800
SP5.1 Disaster prevention and Management	0	0	0	380,000	380,000	383,800
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	20,217,735	20,251,801	20,419,912

**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 Central Municipal	2,390,603	6,732,868	3,777,438	12,900,908	1,016,000	3,384,000	1,100,000	5,500,000	0	0	0	213,274	1,493,553	1,706,827	20,217,735
Management and Administration	1,366,192	1,481,936	275,000	3,123,129	1,016,000	1,538,000	0	2,554,000	0	0	0	154,176	0	154,176	5,831,304
Central Administration	1,140,756	1,261,936	275,000	2,677,693	1,016,000	1,385,000	0	2,401,000	0	0	0	154,176	0	154,176	5,232,868
Administration (Assembly Office)	1,140,756	1,261,936	275,000	2,677,693	1,016,000	1,385,000	0	2,401,000	0	0	0	154,176	0	154,176	5,232,868
Finance	105,436	70,000	0	175,436	0	118,000	0	118,000	0	0	0	0	0	0	293,436
	105,436	70,000	0	175,436	0	118,000	0	118,000	0	0	0	0	0	0	293,436
Budget and Rating	120,000	150,000	0	270,000	0	35,000	0	35,000	0	0	0	0	0	0	305,000
	120,000	150,000	0	270,000	0	35,000	0	35,000	0	0	0	0	0	0	305,000
Social Services Delivery	578,154	2,412,518	900,000	3,890,671	0	1,470,000	0	1,470,000	0	0	0	0	0	0	5,470,671
Education, Youth and Sports	0	429,323	400,000	829,323	0	65,000	0	65,000	0	0	0	0	0	0	894,323
Education	0	429,323	400,000	829,323	0	65,000	0	65,000	0	0	0	0	0	0	894,323
Health	361,868	1,921,195	500,000	2,783,063	0	1,375,000	0	1,375,000	0	0	0	0	0	0	4,158,063
Environmental Health Depart	361,868	1,756,364	500,000	2,618,232	0	1,375,000	0	1,375,000	0	0	0	0	0	0	3,993,232
Health Services(Depart)	0	164,831	0	164,831	0	0	0	0	0	0	0	0	0	0	164,831
Social Welfare & Community Development	216,286	62,000	0	278,286	0	30,000	0	30,000	0	0	0	0	0	0	418,286
Office of Departmental Head	216,286	0	0	216,286	0	0	0	0	0	0	0	0	0	0	216,286
Social Welfare	0	62,000	0	62,000	0	30,000	0	30,000	0	0	0	0	0	0	202,000
Infrastructure Delivery and Management	257,661	2,373,414	2,602,438	5,233,512	0	306,000	1,000,000	1,306,000	0	0	0	0	1,493,553	1,493,553	8,033,065
Physical Planning	59,162	93,000	250,000	402,162	0	80,000	0	80,000	0	0	0	0	0	0	482,162
Town and Country Planning	59,162	93,000	250,000	402,162	0	80,000	0	80,000	0	0	0	0	0	0	482,162
Works	198,499	2,262,414	2,052,438	4,513,350	0	226,000	1,000,000	1,226,000	0	0	0	0	1,493,553	1,493,553	7,232,903
Public Works	198,499	2,262,414	2,052,438	4,513,350	0	226,000	1,000,000	1,226,000	0	0	0	0	1,493,553	1,493,553	7,232,903
Urban Roads	0	18,000	300,000	318,000	0	0	0	0	0	0	0	0	0	0	318,000
	0	18,000	300,000	318,000	0	0	0	0	0	0	0	0	0	0	318,000
Economic Development	188,596	115,000	0	303,596	0	40,000	100,000	140,000	0	0	0	59,099	0	59,099	502,694
Agriculture	188,596	115,000	0	303,596	0	25,000	100,000	125,000	0	0	0	59,099	0	59,099	487,694
	188,596	115,000	0	303,596	0	25,000	100,000	125,000	0	0	0	59,099	0	59,099	487,694

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
Trade, Industry and Tourism	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000
Tourism	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000
Environmental Management	0	350,000	0	350,000	0	30,000	0	30,000	0	0	0	0	0	0	0	380,000
Disaster Prevention	0	350,000	0	350,000	0	30,000	0	30,000	0	0	0	0	0	0	0	380,000
	0	350,000	0	350,000	0	30,000	0	30,000	0	0	0	0	0	0	0	380,000

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>	981,502
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							981,502
Objective	000000	Compensation of Employees					981,502
Program	92001	Management and Administration					981,502
Sub-Program	92001001	SP1: General Administration					981,502
Operation	000000		0.0	0.0	0.0		981,502
Wages and salaries [GFS]							981,502
	2111001	Established Post					981,502

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					879,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL						
Location Code	0327001	Ablekuma Central Municipal						

Compensation of employees [GFS]								335,400
Objective	000000	Compensation of Employees						335,400
Program	92001	Management and Administration						335,400
Sub-Program	92001001	SP1: General Administration						335,400
Operation	000000		0.0	0.0	0.0			335,400

Wages and salaries [GFS]								285,400
2111203	Car Maintenance Allowance							20,000
2111208	Funeral Grants							10,000
2111238	Overtime Allowance							15,000
2111243	Transfer Grants							20,000
2111244	Out of Station Allowance							75,000
2111248	Special Allowance/Honorarium							145,400
Social contributions [GFS]								50,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							50,000

Use of goods and services								507,000
Objective	150701	3.7 Promote good corporate governance						507,000
Program	92001	Management and Administration						507,000
Sub-Program	92001001	SP1: General Administration						507,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210901	Service of the State Protocol							30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			477,000

Use of goods and services								477,000
2210103	Refreshment Items							170,000
2210404	Hotel Accommodations							12,000
2210511	Local travel cost							30,000
2210704	Hire of Venue							15,000
2210709	Seminars/Conferences/Workshops - Domestic							130,000
2210902	Official Celebrations							120,000

Other expense								37,000
Objective	150701	3.7 Promote good corporate governance						37,000
Program	92001	Management and Administration						37,000
Sub-Program	92001001	SP1: General Administration						37,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			37,000

Miscellaneous other expense								37,000
2821009	Donations							30,000
2821010	Contributions							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							100,000
Objective	150701	3.7 Promote good corporate governance					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				305,936
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							305,936
Objective	150701	3.7 Promote good corporate governance					305,936
Program	92001	Management and Administration					305,936
Sub-Program	92001001	SP1: General Administration					305,936
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		179,323
Use of goods and services							179,323
2210901 Service of the State Protocol							179,323
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		126,614
Use of goods and services							126,614
2210711 Public Education and Sensitization							50,000
2210902 Official Celebrations							76,614
Total Cost Centre							2,266,838

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							80,000	
Objective	160402	9.c Significantly incrise access to ICT						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210622 Maintenance of Computer Software							80,000	
Total Cost Centre							80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	423,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	423,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			423,000	
Program	92001	Management and Administration			423,000	
Sub-Program	92001001	SP1: General Administration			423,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	423,000

Use of goods and services		423,000
2210101	Printed Material and Stationery	100,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210113	Feeding Cost	25,000
2210201	Electricity charges	35,000
2210202	Water	8,000
2210203	Telecommunications	20,000
2210301	Cleaning Materials	15,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	845,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	570,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			570,000	
Program	92001	Management and Administration			570,000	
Sub-Program	92001001	SP1: General Administration			570,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	570,000

Use of goods and services		570,000
2210101	Printed Material and Stationery	220,000
2210102	Office Facilities, Supplies and Accessories	250,000
2210503	Fuel and Lubricants - Official Vehicles	100,000

				Non Financial Assets	275,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			275,000	
Program	92001	Management and Administration			275,000	
Sub-Program	92001001	SP1: General Administration			275,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	275,000

Fixed assets		275,000
3112101	Motor Vehicle	275,000

Total Cost Centre

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>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL				
		AUDIT_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						50,000
Objective	400101	Deepen democratic governance				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001002	SP2: Finance and Audit				50,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210511	Local travel cost				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
<i>Total Cost Centre</i>						50,000

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>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							50,000
Objective	410201	Improve decentralised planning					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							120,000
Objective	410201	Improve decentralised planning					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				100,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							100,176
Objective	410201	Improve decentralised planning					100,176
Program	92001	Management and Administration					100,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,176
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,176
Use of goods and services							100,176
2210710 Staff Development							100,176

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	167,254
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							159,254
Objective	000000	Compensation of Employees					159,254
Program	92001	Management and Administration					159,254
Sub-Program	92001003	SP3: Human Resource Management					159,254
Operation	000000		0.0	0.0	0.0	159,254	
Wages and salaries [GFS]							159,254
2111001 Established Post							159,254
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	911802	911802 - Performance Management				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000

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>	803,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					

Compensation of employees [GFS]							680,600
Objective	000000	Compensation of Employees					680,600
Program	92001	Management and Administration					680,600
Sub-Program	92001003	SP3: Human Resource Management					680,600
Operation	000000			0.0	0.0	0.0	680,600
Wages and salaries [GFS]							600,000
2111102 Monthly paid and casual labour							600,000
Social contributions [GFS]							80,600
2121001 13 Percent SSF Contribution							80,600

Use of goods and services							103,000
Objective	640101	Improve human capital development and management					103,000
Program	92001	Management and Administration					103,000
Sub-Program	92001003	SP3: Human Resource Management					103,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	23,000
Use of goods and services							23,000
2210707 Recruitment Expenses							5,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210112 Uniform and Protective Clothing							25,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210710 Staff Development							55,000

Social benefits [GFS]							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	20,000
Employer social benefits							20,000
2731101 Workman compensation							10,000
2731102 Staff Welfare Expenses							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				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							150,000
Objective	640101	Improve human capital development and management					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001003	SP3: Human Resource Management					150,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210710 Staff Development							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							54,000
Objective	640101	Improve human capital development and management					54,000
Program	92001	Management and Administration					54,000
Sub-Program	92001003	SP3: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210710 Staff Development							54,000
Total Cost Centre							1,174,854

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101007	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PUBLIC				
		RELATION/INFORMATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						80,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210711 Public Education and Sensitization						80,000
Total Cost Centre						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				8,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							8,000
Objective	400101	Deepen democratic governance					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
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							5,000
Objective	400101	Deepen democratic governance					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101014	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						30,000
Objective	400101	Deepen democratic governance				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						30,000

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>	105,436
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	408020001	Ablekuma Central Municipal_Finance_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	105,436	
Objective	000000	Compensation of Employees			105,436	
Program	92001	Management and Administration			105,436	
Sub-Program	92001002	SP2: Finance and Audit			105,436	
Operation	000000		0.0	0.0	0.0	105,436
Wages and salaries [GFS]					105,436	
2111001 Established Post					105,436	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	118,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	408020001	Ablekuma Central Municipal_Finance_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	118,000	
Objective	130201	17.1 strengthen domestic resource mob.			118,000	
Program	92001	Management and Administration			118,000	
Sub-Program	92001002	SP2: Finance and Audit			118,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210122 Value Books					10,000	
2211101 Bank Charges					8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210801 Local Consultants Fees (Companies)					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	70112	Financial & fiscal affairs (CS)				70,000
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						70,000
Objective	130201	17.1 strengthen domestic resource mob.				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001002	SP2: Finance and Audit				70,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2211101 Bank Charges						10,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000
Total Cost Centre						293,436

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>				65,000
Function Code	70980	Education n.e.c					
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210117 Teaching and Learning Materials							25,000
2210511 Local travel cost							5,000
2210707 Recruitment Expenses							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					729,323	
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210902 Official Celebrations							150,000	
Other expense							179,323	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					179,323	
Program	92002	Social Services Delivery					179,323	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					179,323	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	179,323
Miscellaneous other expense							179,323	
2821019 Scholarship and Bursaries							179,323	
Non Financial Assets							400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000	
Program	92002	Social Services Delivery					400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3112211 Office Equipment							400,000	
Total Cost Centre							894,323	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	361,868
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	361,868
Objective	000000	Compensation of Employees			361,868
Program	92002	Social Services Delivery			361,868
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			361,868
Operation	000000		0.0 0.0 0.0		361,868
Wages and salaries [GFS]					361,868
2111001 Established Post					361,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,375,000
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	1,325,000
Objective	210101	Reduce environmental pollution			1,325,000
Program	92002	Social Services Delivery			1,325,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,325,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		1,125,000
Use of goods and services					1,125,000
2210205 Sanitation Charges					1,010,000
2210511 Local travel cost					85,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		200,000
Use of goods and services					200,000
2210711 Public Education and Sensitization					200,000

				Social benefits [GFS]	50,000
Objective	210101	Reduce environmental pollution			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		50,000
Social assistance benefits					50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,256,364
Function Code	70740	Public health services					
Organisation	4080402001	Ablekuma Central Municipal Health Environmental Health Depart Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							1,549,364
Objective	210101	Reduce environmental pollution					1,549,364
Program	92002	Social Services Delivery					1,549,364
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,549,364
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		389,364
Use of goods and services							389,364
2210104 Medical Supplies							50,000
2210711 Public Education and Sensitization							339,364
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		360,000
Use of goods and services							360,000
2210120 Purchase of Petty Tools/Implements							60,000
2210205 Sanitation Charges							200,000
2210301 Cleaning Materials							100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		800,000
Use of goods and services							800,000
2210610 Maintenance of Drains							300,000
2210616 Maintenance of Public Sanitary Facilities							500,000
Other expense							207,000
Objective	210101	Reduce environmental pollution					207,000
Program	92002	Social Services Delivery					207,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					207,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821007 Court Expenses							7,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							500,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		500,000
Fixed assets							500,000
3112101 Motor Vehicle							500,000
Total Cost Centre							3,993,232

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	70731	General hospital services (IS)				164,831
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						164,831
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				164,831
Program	92002	Social Services Delivery				164,831
Sub-Program	92002002	SP2.2 Public Health Services and management				164,831
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	44,831
Use of goods and services						44,831
2210105 Drugs						34,831
2210711 Public Education and Sensitization						10,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	120,000
Use of goods and services						120,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						105,000
Total Cost Centre						164,831

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>			203,596
Function Code	70421	Agriculture cs				
Organisation	4080600001	Ablekuma Central Municipal_Agriculture	Greater Accra			
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]						188,596
Objective	000000	Compensation of Employees				188,596
Program	92004	Economic Development				188,596
Sub-Program	92004001	SP4.1 Agricultural Services and Management				188,596
Operation	000000		0.0	0.0	0.0	188,596
Wages and salaries [GFS]						188,596
2111001 Established Post						188,596
Use of goods and services						15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	125,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	25,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			25,000	
Program	92004	Economic Development			25,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210711 Public Education and Sensitization					10,000	

				Non Financial Assets	100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3112202 Agricultural Machinery					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210902 Official Celebrations					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	59,099
Function Code	70421	Agriculture cs						
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							59,099	
Objective	550201	2.1 End hunger and ensure access to sufficient food						59,099
Program	92004	Economic Development						59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management						59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	59,099
Use of goods and services							59,099	
2210511 Local travel cost							16,129	
2210709 Seminars/Conferences/Workshops - Domestic							42,970	
Total Cost Centre							487,694	

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)	72,162
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]	59,162
Objective	000000	Compensation of Employees		59,162
Program	92003	Infrastructure Delivery and Management		59,162
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		59,162
Operation	000000		0.0 0.0 0.0	59,162
Wages and salaries [GFS]				59,162
2111001 Established Post				59,162

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	80,000
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	330,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000
2821018 Civic Numbering/Street Naming							80,000
Non Financial Assets							250,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					250,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	250,000
Fixed assets							250,000
3113103 Landscaping and Gardening							250,000
Total Cost Centre							482,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	216,286
Function Code	70620	Community Development					
Organisation	4080801001	Ablekuma Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							216,286
Objective	000000	Compensation of Employees					216,286
Program	92002	Social Services Delivery					216,286
Sub-Program	92002005	SP2.5 Social Welfare and community services					216,286
Operation	000000		0.0	0.0	0.0		216,286
Wages and salaries [GFS]							216,286
	2111001	Established Post					216,286
Total Cost Centre							216,286

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>	12,000
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	12,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					7,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	30,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					10,000	
2210711 Public Education and Sensitization					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	50,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210503 Fuel and Lubricants - Official Vehicles					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	110,000
Function Code	71040	Family and children						
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							40,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210120 Purchase of Petty Tools/Implements							40,000	
Social benefits [GFS]							30,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Social assistance benefits							30,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							30,000	
Other expense							40,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	
Total Cost Centre							202,000	

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>	213,499	
Function Code	70610	Housing development						
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							198,499	
Objective	000000	Compensation of Employees					198,499	
Program	92003	Infrastructure Delivery and Management					198,499	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					198,499	
Operation	000000		0.0	0.0	0.0	198,499		
Wages and salaries [GFS]							198,499	
2111001 Established Post							198,499	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	

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	70610	Housing development			
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Use of goods and services						226,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				226,000
Program	92003	Infrastructure Delivery and Management				226,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				226,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	226,000

Use of goods and services		226,000
2210406	Rental of Vehicles	6,000
2210602	Repairs of Residential Buildings	25,000
2210603	Repairs of Office Buildings	30,000
2210606	Maintenance of General Equipment	50,000
2210610	Maintenance of Drains	35,000
2210801	Local Consultants Fees (Companies)	30,000
2211203	Emergency Works	50,000

Non Financial Assets						1,000,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				1,000,000
Program	92003	Infrastructure Delivery and Management				1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000

Fixed assets		1,000,000
3111304	Markets	400,000
3111306	Bridges	300,000
3111309	Urban Roads	300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Use of goods and services						150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

Use of goods and services		150,000
2210108	Construction Material	50,000
2210617	Street Lights/Traffic Lights	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					4,149,851
Function Code	70610	Housing development						
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						

Use of goods and services								2,097,414
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						2,097,414
Program	92003	Infrastructure Delivery and Management						2,097,414
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						2,097,414
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			2,097,414

Use of goods and services		2,097,414
2210603	Repairs of Office Buildings	327,414
2210606	Maintenance of General Equipment	369,200
2210607	Repairs of Schools/Colleges	1,100,800
2211203	Emergency Works	300,000

Non Financial Assets								2,052,438
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						2,052,438
Program	92003	Infrastructure Delivery and Management						2,052,438
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						2,052,438
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			2,052,438

Fixed assets		2,052,438
3111212	Libraries	344,131
3111256	WIP - School Buildings	920,000
3112206	Plant and Machinery	448,307
3112214	Electrical Equipment	250,000
3113110	Water Systems	90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13511		<i>Total By Fund Source</i>					400,702
Function Code	70610	Housing development						
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						

Non Financial Assets								400,702
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						400,702
Program	92003	Infrastructure Delivery and Management						400,702
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						400,702
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			400,702

Fixed assets		400,702
3111311	Drainage	400,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,092,851	
Function Code	70610	Housing development						
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Non Financial Assets							1,092,851	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,092,851	
Program	92003	Infrastructure Delivery and Management					1,092,851	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,092,851	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,092,851
Fixed assets							1,092,851	
	3111253	WIP - Health Centres					737,900	
	3113108	Furniture and Fittings					354,951	
<i>Total Cost Centre</i>							7,232,903	

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	70473	Tourism					15,000
Organisation	4081104001	Ablekuma Central Municipal_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							15,000
Objective	150101	Enhance business enabling environment					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				120,000
Objective	000000	Compensation of Employees		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		120,000
Operation	000000		0.0 0.0 0.0	120,000
Wages and salaries [GFS]				120,000
2111001 Established Post				120,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				35,000
Objective	130201	17.1 strengthen domestic resource mob.		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		35,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				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	150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						150,000	
Objective	130201	17.1 strengthen domestic resource mob.					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	120,000
Use of goods and services						120,000	
2210709 Seminars/Conferences/Workshops - Domestic						120,000	
Operation	911203	911203 - Rating and Billing		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210511 Local travel cost						30,000	
Total Cost Centre						305,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							350,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					350,000
Program	92005	Environmental Management					350,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					350,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		350,000
Use of goods and services							350,000
2210110 Specialised Stock							300,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							380,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	4081600001	Ablekuma Central Municipal Urban Roads	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	4081600001	Ablekuma Central Municipal Urban Roads	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	300,000
Fixed assets							300,000
3111309 Urban Roads							300,000
Total Cost Centre							318,000
Total Vote							20,217,735

**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 Central Municipal	2,390,603	6,732,868	3,777,438	12,900,908	1,016,000	3,384,000	1,100,000	5,500,000	0	0	0	213,274	1,493,553	1,706,827	20,217,735
Management and Administration	1,366,192	1,481,936	275,000	3,123,129	1,016,000	1,538,000	0	2,554,000	0	0	0	154,176	0	154,176	5,831,304
SP1: General Administration	981,502	975,936	275,000	2,232,438	335,400	1,157,000	0	1,492,400	0	0	0	0	0	0	3,724,838
SP2: Finance and Audit	105,436	70,000	0	175,436	0	168,000	0	168,000	0	0	0	0	0	0	343,436
SP3: Human Resource Management	159,254	158,000	0	317,254	680,600	123,000	0	803,600	0	0	0	54,000	0	54,000	1,174,854
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	120,000	278,000	0	398,000	0	90,000	0	90,000	0	0	0	100,176	0	100,176	588,176
Social Services Delivery	578,154	2,412,518	900,000	3,890,671	0	1,470,000	0	1,470,000	0	0	0	0	0	0	5,470,671
SP2.1 Education, youth & sports and Library services	0	429,323	400,000	829,323	0	65,000	0	65,000	0	0	0	0	0	0	894,323
SP2.2 Public Health Services and management	0	164,831	0	164,831	0	0	0	0	0	0	0	0	0	0	164,831
SP2.3 Environmental Health and sanitation Services	361,868	1,756,364	500,000	2,618,232	0	1,375,000	0	1,375,000	0	0	0	0	0	0	3,993,232
SP2.5 Social Welfare and community services	216,286	62,000	0	278,286	0	30,000	0	30,000	0	0	0	0	0	0	418,286
Infrastructure Delivery and Management	257,661	2,373,414	2,602,438	5,233,512	0	306,000	1,000,000	1,306,000	0	0	0	0	1,493,553	1,493,553	8,033,065
SP3.1 Roads and Transport services	0	18,000	300,000	318,000	0	0	0	0	0	0	0	0	0	0	318,000
SP3.2 Physical and Spatial Planning Development	59,162	93,000	250,000	402,162	0	80,000	0	80,000	0	0	0	0	0	0	482,162
SP3.3 Public Works, rural housing and water management	198,499	2,262,414	2,052,438	4,513,350	0	226,000	1,000,000	1,226,000	0	0	0	0	1,493,553	1,493,553	7,232,903
Economic Development	188,596	115,000	0	303,596	0	40,000	100,000	140,000	0	0	0	59,099	0	59,099	502,694
SP4.1 Agricultural Services and Management	188,596	115,000	0	303,596	0	25,000	100,000	125,000	0	0	0	59,099	0	59,099	487,694
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Environmental Management	0	350,000	0	350,000	0	30,000	0	30,000	0	0	0	0	0	0	380,000
SP5.1 Disaster prevention and Management	0	350,000	0	350,000	0	30,000	0	30,000	0	0	0	0	0	0	380,000

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 Central Municipal	12,648,593	12,648,593	12,775,078
11_ Sustainable Cities and Communities	423,000	423,000	427,230
12_ Responsible Consumption and Production	1,348,000	1,348,000	1,361,480
17_ Partnerships for the Goals	373,000	373,000	376,730
2_ Zero Hunger	299,099	299,099	302,090
3_ Good Health and Well-Being	1,614,767	1,614,767	1,630,915
4_ Quality Education	1,096,323	1,096,323	1,107,286
9_ Industry, Innovation, and Infrastructure	7,494,404	7,494,404	7,569,348
Grand Total	0	0	0
	12,648,593	12,648,593	12,775,078

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 Central Municipal	0	0	0	16,811,132	16,811,132	16,979,244
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	299,099	299,099	302,090
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	189,099	189,099	190,990
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	101,000
9104 - EDUCATION	0	0	0	894,323	894,323	903,266
910402 - Supervision and inspection of Education Delivery	0	0	0	494,323	494,323	499,266
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	400,000	400,000	404,000
9105 - HEALTH	0	0	0	164,831	164,831	166,479
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,831	44,831	45,279
910503 - Public Health services	0	0	0	120,000	120,000	121,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	202,000	202,000	204,020
910601 - Social intervention programmes	0	0	0	202,000	202,000	204,020
9107 - DISASTER PREVENTION	0	0	0	380,000	380,000	383,800
910701 - Disaster management	0	0	0	380,000	380,000	383,800
9108 - CENTRAL ADMINISTRATION	0	0	0	2,678,112	2,678,112	2,704,893
910801 - Procurement management	0	0	0	1,348,000	1,348,000	1,361,480
910803 - Protocol services	0	0	0	209,323	209,323	211,416
910805 - Administrative and technical meetings	0	0	0	740,614	740,614	748,020
910809 - Citizen participation in local governance	0	0	0	110,000	110,000	111,100
910810 - Plan and budget preparation	0	0	0	270,176	270,176	272,877
9109 - WASTE MANAGEMENT	0	0	0	3,631,364	3,631,364	3,667,678
910901 - Environmental sanitation Management	0	0	0	1,521,364	1,521,364	1,536,578
910902 - Solid waste management	0	0	0	810,000	810,000	818,100
910903 - Liquid waste management	0	0	0	1,300,000	1,300,000	1,313,000
9110 - PHYSICAL PLANNING	0	0	0	423,000	423,000	427,230

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>
911002 - Land use and Spatial planning	0	0	0	343,000	343,000	346,430
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	7,352,404	7,352,404	7,425,928
911101 - Supervision and regulation of infrastructure development	0	0	0	7,352,404	7,352,404	7,425,928
9112 - BUDGET AND RATING	0	0	0	185,000	185,000	186,850
911201 - Budget preparation and Coordination	0	0	0	145,000	145,000	146,450
911203 - Rating and Billing	0	0	0	40,000	40,000	40,400
9113 - FINANCE	0	0	0	238,000	238,000	240,380
911301 - Treasury and accounting activities	0	0	0	28,000	28,000	28,280
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	160,000	160,000	161,600
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911701 - Data and information dissemination	0	0	0	13,000	13,000	13,130
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	335,000	335,000	338,350
911801 - Personnel and Staff Management	0	0	0	43,000	43,000	43,430
911802 - Performance Management	0	0	0	33,000	33,000	33,330
911803 - Staff Training and skills development	0	0	0	259,000	259,000	261,590
Grand Total	0	0	0	16,811,132	16,811,132	16,979,244

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>
Ablekuma Central Municipal	16,941,732	16,943,038	17,111,150
	130,600	131,906	131,906
	130,600	131,906	131,906
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	189,099	189,099	190,990
	5,000	5,000	5,050
	25,000	25,000	25,250
	100,000	100,000	101,000
	59,099	59,099	59,690
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	100,000	101,000
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	494,323	494,323	499,266
	65,000	65,000	65,650
	100,000	100,000	101,000
	329,323	329,323	332,616
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	400,000	400,000	404,000
	400,000	400,000	404,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,831	44,831	45,279
	44,831	44,831	45,279
910503 - Public Health services	120,000	120,000	121,200
	120,000	120,000	121,200
910601 - Social intervention programmes	202,000	202,000	204,020
	12,000	12,000	12,120
	30,000	30,000	30,300
	50,000	50,000	50,500
	110,000	110,000	111,100
910701 - Disaster management	380,000	380,000	383,800
	30,000	30,000	30,300
	350,000	350,000	353,500
910801 - Procurement management	1,348,000	1,348,000	1,361,480
	503,000	503,000	508,030
	845,000	845,000	853,450
910803 - Protocol services	209,323	209,323	211,416
	30,000	30,000	30,300
	179,323	179,323	181,116

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>
910805 - Administrative and technical meetings	740,614	740,614	748,020
	514,000	514,000	519,140
	100,000	100,000	101,000
	126,614	126,614	127,880
910809 - Citizen participation in local governance	110,000	110,000	111,100
	110,000	110,000	111,100
910810 - Plan and budget preparation	270,176	270,176	272,877
	50,000	50,000	50,500
	120,000	120,000	121,200
	100,176	100,176	101,177
910901 - Environmental sanitation Management	1,521,364	1,521,364	1,536,578
	1,125,000	1,125,000	1,136,250
	396,364	396,364	400,328
910902 - Solid waste management	810,000	810,000	818,100
	250,000	250,000	252,500
	560,000	560,000	565,600
910903 - Liquid waste management	1,300,000	1,300,000	1,313,000
	1,300,000	1,300,000	1,313,000
911002 - Land use and Spatial planning	343,000	343,000	346,430
	13,000	13,000	13,130
	80,000	80,000	80,800
	250,000	250,000	252,500
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	7,352,404	7,352,404	7,425,928
	33,000	33,000	33,330
	1,226,000	1,226,000	1,238,260
	150,000	150,000	151,500
	4,449,851	4,449,851	4,494,350
	400,702	400,702	404,709
	1,092,851	1,092,851	1,103,779
911201 - Budget preparation and Coordination	145,000	145,000	146,450
	25,000	25,000	25,250
	120,000	120,000	121,200
911203 - Rating and Billing	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300

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

			2023	2024	2025
MDA and Standardised Operation			Budget	forecast	forecast
911301 - Treasury and accounting activities			28,000	28,000	28,280
			18,000	18,000	18,180
			10,000	10,000	10,100
911302 - Internal audit operations			50,000	50,000	50,500
			50,000	50,000	50,500
911303 - Revenue collection and management			160,000	160,000	161,600
			100,000	100,000	101,000
			60,000	60,000	60,600
911701 - Data and information dissemination			13,000	13,000	13,130
			8,000	8,000	8,080
			5,000	5,000	5,050
911801 - Personnel and Staff Management			43,000	43,000	43,430
			43,000	43,000	43,430
911802 - Performance Management			33,000	33,000	33,330
			8,000	8,000	8,080
			25,000	25,000	25,250
911803 - Staff Training and skills development			259,000	259,000	261,590
			55,000	55,000	55,550
			150,000	150,000	151,500
			54,000	54,000	54,540
Grand Total	0	0	16,941,732	16,943,038	17,111,150

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 Central Municipal	16,941,732	16,943,038	17,111,150
70111 Exec. & leg. Organs (cs)	3,206,712	3,208,018	3,238,779
	16,000	16,000	16,160
	1,515,600	1,516,906	1,530,756
	100,000	100,000	101,000
	1,420,936	1,420,936	1,435,146
	100,176	100,176	101,177
	54,000	54,000	54,540
70112 Financial & fiscal affairs (CS)	373,000	373,000	376,730
	153,000	153,000	154,530
	220,000	220,000	222,200
70133 Overall planning & statistical services (CS)	423,000	423,000	427,230
	13,000	13,000	13,130
	80,000	80,000	80,800
	330,000	330,000	333,300
70360 Public order and safety n.e.c	380,000	380,000	383,800
	30,000	30,000	30,300
	350,000	350,000	353,500
70421 Agriculture cs	299,099	299,099	302,090
	15,000	15,000	15,150
	125,000	125,000	126,250
	100,000	100,000	101,000
	59,099	59,099	59,690
70451 Road transport	318,000	318,000	321,180
	18,000	18,000	18,180
	300,000	300,000	303,000
70473 Tourism	15,000	15,000	15,150
	15,000	15,000	15,150
70610 Housing development	7,034,404	7,034,404	7,104,748
	15,000	15,000	15,150
	1,226,000	1,226,000	1,238,260
	150,000	150,000	151,500
	4,149,851	4,149,851	4,191,350
	400,702	400,702	404,709
	1,092,851	1,092,851	1,103,779
70731 General hospital services (IS)	164,831	164,831	166,479
	164,831	164,831	166,479

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>
70740	Public health services			3,631,364	3,631,364	3,667,678
				1,375,000	1,375,000	1,388,750
				2,256,364	2,256,364	2,278,928
70980	Education n.e.c			894,323	894,323	903,266
				65,000	65,000	65,650
				100,000	100,000	101,000
				729,323	729,323	736,616
71040	Family and children			202,000	202,000	204,020
				12,000	12,000	12,120
				30,000	30,000	30,300
				50,000	50,000	50,500
				110,000	110,000	111,100
Grand Total				16,941,732	16,943,038	17,111,150
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ablekuma Central Municipal	16,941,732	16,943,038	17,111,150
70111 Exec. & leg. Organs (cs)	3,206,712	3,208,018	3,238,779
70112 Financial & fiscal affairs (CS)	373,000	373,000	376,730
70133 Overall planning & statistical services (CS)	423,000	423,000	427,230
70360 Public order and safety n.e.c	380,000	380,000	383,800
70421 Agriculture cs	299,099	299,099	302,090
70451 Road transport	318,000	318,000	321,180
70473 Tourism	15,000	15,000	15,150
70610 Housing development	7,034,404	7,034,404	7,104,748
70731 General hospital services (IS)	164,831	164,831	166,479
70740 Public health services	3,631,364	3,631,364	3,667,678
70980 Education n.e.c	894,323	894,323	903,266
71040 Family and children	202,000	202,000	204,020
<i>Grand Total</i>	0	0	0
	16,941,732	16,943,038	17,111,150

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Poly Clinic at Mambrouk (including furnishing and provision of medical equipment)	-	50%	1,857,501.37	707,116.10	1,150,385.27	1,092,850.55	57,534.72	-	-
2		Construction of 9-Unit Classroom Block Al Riyaad School	-	40%	1,454,251.65	-	1,454,251.65	920,000.00	534,251.65	-	-