



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

RESOLUTION OF THE ASSEMBLY'S BUDGET FOR 2023

This resolution was passed for approval of the 2023 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly Meeting held on 31st October, 2022 at the Okaikwei North Municipal Assembly Conference Hall.



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,744,496.00	GH¢12,390,748.00	GH¢9,332,597.00

Total Budget GH¢26,467,842.00


.....
PRESIDING MEMBER
OKAIKWEI NORTH
MUNICIPAL ASSEMBLY
Hon. Abdullah Nii Odai
Hon. Presiding Member


.....
Cecilia Ofori-Asante
Ag. Municipal Coordinating Director

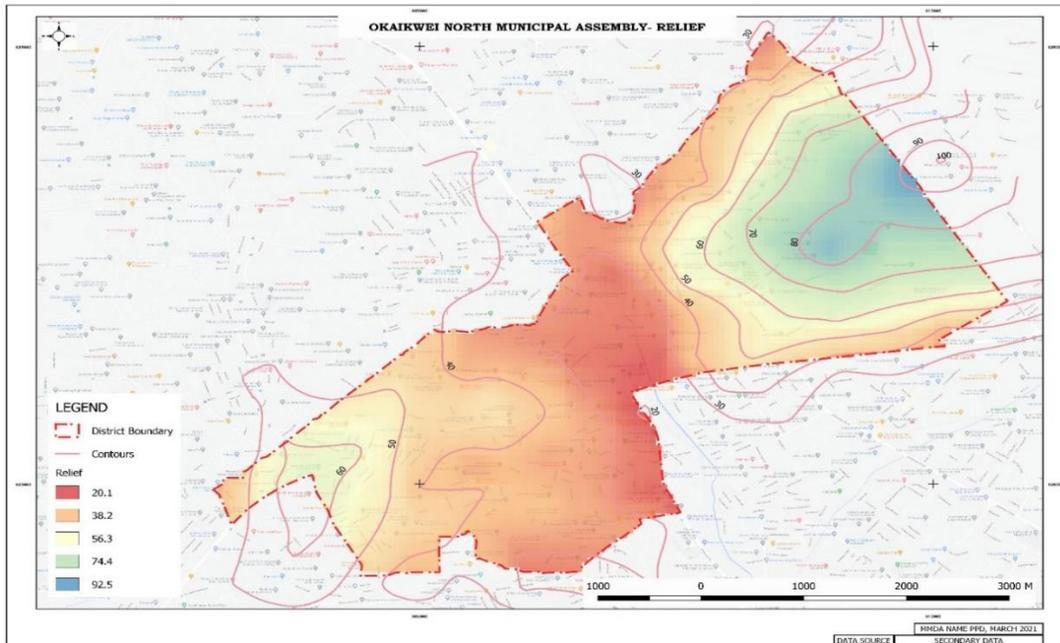
OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision	6
Mission	6
Goals	6
Core Functions	6
District Economy	9
Key Issues/Challenges	19
Key Achievements in 2022	19
Revenue and Expenditure Performance	28
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	30
Policy Outcome Indicators and Targets.....	31
Revenue Mobilization Strategies	34
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY	56
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	77
PART C: FINANCIAL INFORMATION.....	101
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

bimodal in the Municipality which presents opportunity for water harvesting for domestic, residential, industrial and other public use throughout the year.

The territory or the lying of the land is undulating. The northern part is of high lands while the southern part is low lying.



Drainage

The Municipality is drained by Onya stream at the northern boundaries at Kisseman which drains into the river Odaw at Ologoshie – Achimota at north-east of the Municipality. The Onuum nye stream drains at the north-west to join the Odaw river at Abofu. The stream Tesano drains and flows into the Odaw at the central part of the Municipality at Tesano.

Vegetation

The Municipality lies within the coastal scrub and grassland zone. The vegetation has totally been replaced with non- agricultural land uses especially residential.

Population Structure

According to the 2010 population census and housing census, Okaikwei North Municipal Assembly has 228,271 with a growth rate of about 3.1%. representing 5.7% of Greater Accra Region’s population (4,010,054). The females (117,590) formed 51.5% of the

population as against (110,681) 48.5% males denoting more females than males in the Municipality.

The projected population for the planned period (2022 - 2025) is estimated at 336,075. The growth of the population is mainly due to the influx of migration inflows. The population density stands at 13,014 persons /square km.

Vision

“The vision of the Okaikwei North Municipal Assembly is “A model Municipality of excellence”.”

Mission

“To promote community growth and sustainable development by improving effective and efficient management of resources through good governance, community participation, local economic development, improved sanitation and infrastructure development”.

Goals

- Create an enabling environment for business development
- Increase access to basic infrastructure whilst ensuring a resilient built environment
- Improving the quality of life in the municipality
- Ensure transparency and accountability of duty bearers at all level
- Integrating knowledge sharing in development process.

Core Functions

- Be responsible for the overall development of the municipality and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the development plan to the NDPC and budget to the Minister for Finance for the municipality
- Formulate and execute plans, programs and strategies for the effective mobilization of the revenue and resources necessary for the overall development of the municipality
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative development.
- Initiate programs for the development of basic infrastructure and provide municipal

works and services in the municipality

- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality
- Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- Perform such other functions as may be provided for under any other enactment

General Assembly Structure

1. Municipal Chief Executive (who presents the nation's President at the local level)
2. 11 elected by universal suffrage Assembly members
3. 4 Government Appointed Assembly members
4. 2 members of Parliament

Thus, the General Assembly has eighteen (18) members which is headed by a Presiding Member who has been selected and elected by the Assembly members to preside over them.

Electoral Areas

The Municipality has eleven (11) Electoral Areas which include Apenkwa, Wuoyenman, Blemagor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle. Each electoral area has a Unit Committee which is made up of 5 elected members which form the basis of the local government structure (they are closer to the people).

Structure of Committees of the Assembly

The Assembly has two main committees: **1)** Public Relations and Complaint Committee (PRCC) which is headed by the Presiding Member to receive complains from the general public about the attitude and behaviour of the Assembly staff and their discharges of duty; **2)** Executive Committee (EC) is chaired by the MCE. The EC or the EXECO is responsible

for the implementation of the resolution of the Assembly and oversees the administration of the Municipality.

The EC works through its 5 mandatory Sub-Committees including:

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

However, the Assembly has other Committees and Sub-Committees which were created to tackle or to resolve particular situation to enable transformation of the people. These include:

1. Municipal Security Committee
2. Audit Committee

Civil Administration

The Assembly is administered by a Central Administration Directorate, headed by a Municipal Coordinating Director, and, 12 other departments with 33 Units with respective heads.

Administrative Sub-Structures

ONMA has two Zonal Councils:

- a. Achimota
- b. Abeka

Functions of the Zonal Councils:

1. Identify all rateable persons and properties in the Zonal council
2. Assist authorized revenue collectors by the Assembly
3. To help the house numbering and street naming
4. To prevent streets unduly obstructed
5. Assist in fire prevention and control.

Communities Within the Municipality

The Municipality has 9 main communities which include Achimota Anumle; Christian Village; Akweteyman; New Fadama; Nii Boiman; Lapaz; New Tesano; Keseman; Achimota Forest. These are further divided into 11 electoral areas, namely, Apenkwa, Wuoyenman, Blemagor, Olengele Koona, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force of about 93%. About 74% out of these labours are within the Private Informal Sector which include market traders, shops/stores, artisans, beauticians, farming, etc. 16.9% are within the Private Formal Sector (Banks, Private schools, Private Schools, Insurances, filling stations, etc) whilst 9.1% are with the public sector (Public schools, Public Hospitals, Municipal Assembly, SSNIT, GCB, etc).

Occupation

Occupation refers to the type of work the person was engaged in at the establishment where he/she worked. The emphasis is on the work the person did during the reference period but not what he/she has been trained to do.

The Municipality has more than a third (38.5%) of the population of both sexes were engaged in service and sales work. Females constituted more than half (52.5%) of the population engaged in service and sales. This is expected because traditionally such occupations are associated with females. Higher proportions of males than females were engaged in craft and related trades (26.0%) and plant and machine operators and assemblers (12.1%). This shows some level of gender stereotype in occupation.

Household Size, Composition and Headship

The size of a population is mainly an aggregation of individual household members. The size, composition, and structure of households are influenced by socio-economic, and demographic factors such as age at first marriage and birth, length of time spent in school, cultural practices, occupation, material or financial abilities, capabilities of parents and

couples, fertility and mortality rates, and migration. This chapter focuses on household size, composition, structure and headship.

Household size provides important information to policy makers and planners with regard to allocating resources for social services such as shelter, health and education. An average of 3.7 persons per household in the Municipality. The average number of households per house is 11.1.

The household normally consists of a head, with or without spouse, children, in-laws, parents, grandchildren, and other relatives. A total of 96.1% of the total population of Okaikwei North Municipal live in households. Majority of the houses in the Municipality are owned by other private individuals (42.1%) followed by houses owned by a household member (36.5%). Household headship is generally dominated by males with the exception of compound houses (66.8%).

Compound houses were the majority (67.7%) followed by those living in separate houses (9.7%). Tent and Huts/ buildings (different compound) were the least (0.2%)

Housing

It is estimated that there are 12,915 houses in the Municipality with a total number of households standing at 40,899 and an average household size of 4.6 persons, a figure which is higher than both the regional and national figures of 3.9 per cent and 4.5 per cent respectively. Out of this figure, 43.9 per cent own their houses and again 71.3 of these house owners are males.

Household Income and Expenditure

The average household income of the Municipality is about GH¢6,816.50 per annum whilst the average household expenditure on the other hand is about GH¢4,305.67 per annum (2020).

The population with the highest income level is the wholesale and retail workers. Farmers are believed to be the lowest income earners in the Municipality. This is because most of the farmers practice subsistence agriculture due to inadequate land and capital for production.

Local Economic Development

Local Economic Development is the harnessing or organizing local resources by the local people for local development to improve the lives of the local people. This is to create decent but permanent jobs to reduce unemployment and poverty with the aim of achieving sustainable economic growth. There are number of MSMEs within the Municipality which make major contributions to employment generation and poverty reduction. The Assembly will be organizing workshops and training programmes for these small and medium scale enterprises for knowledge / technological transfers to expand their businesses.

Banking- Financial and Non-Financial Institution

In the area of banking, the Municipality can boast of 12 Commercial Banks, seven Micro-Finance institutions and about two rural banks located in the various communities. The commercial banks are; Standard Chartered Bank, Barclays Bank, GCB Bank, Societe Generale, Ecobank, GT Bank, Access Bank, Stanbic, Zenith, Universal Merchant Bank, Fidelity Bank, and National Investment Bank. The rest are Ghana National Bank, Non-banking institutions in the Municipality are Social Security and National Insurance Trust, State Insurance Company, Metropolitan Insurance Company. Investment firms in the Municipality are the financial institutions which offer savings and credit facilities to the formal and informal sector as an injection for the business expansion and job creation.

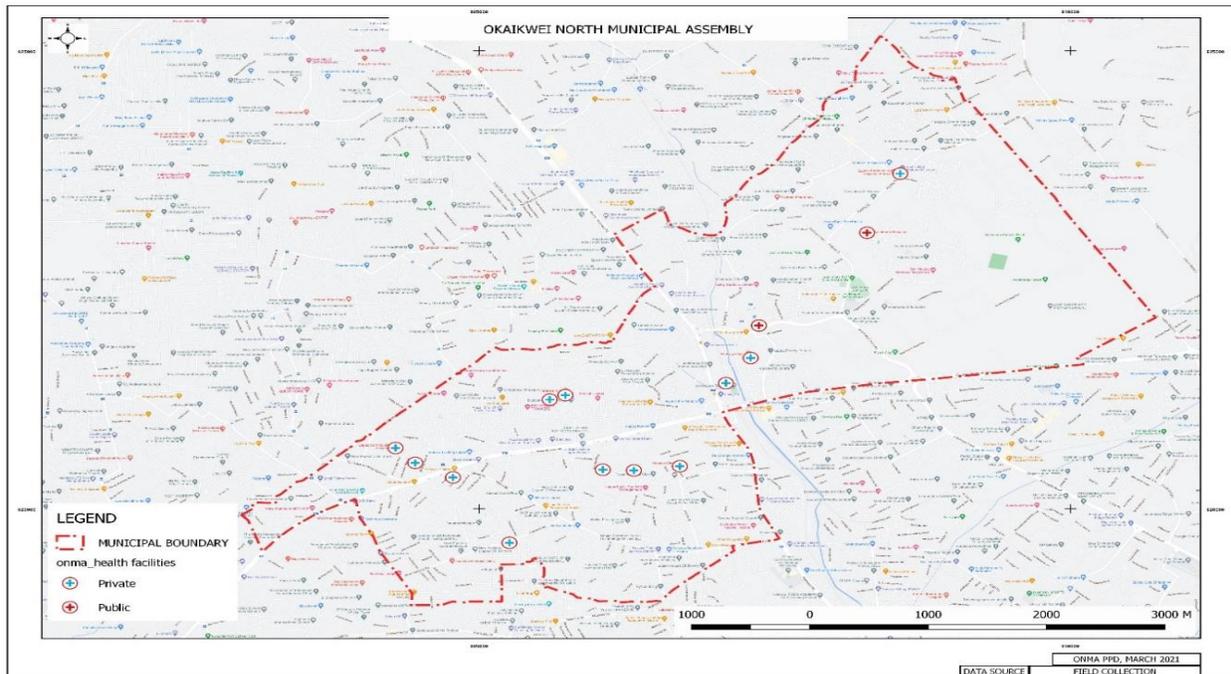
Health

The Municipality has 16 health facilities. 4 public and 12 private facilities. There are 30 doctors, 102 general nurses, 5 public health nurses, 53 Midwives and 46 community health nurses.

Total nurses in the Municipality are 206.

The Doctor - Patient ratio stands at 1:7,609, whilst the Nurse - Patient ratio is 1: 1,108.

Infant mortality is 33.9 (34) deaths per 1000 births, 46 deaths per 1000 live births. Maternal Mortality Ratio is 148 and Malaria Case Fatality, 0.61.



Source: Physical Planning Department, 2022

Trend Analysis of Top Ten Diseases

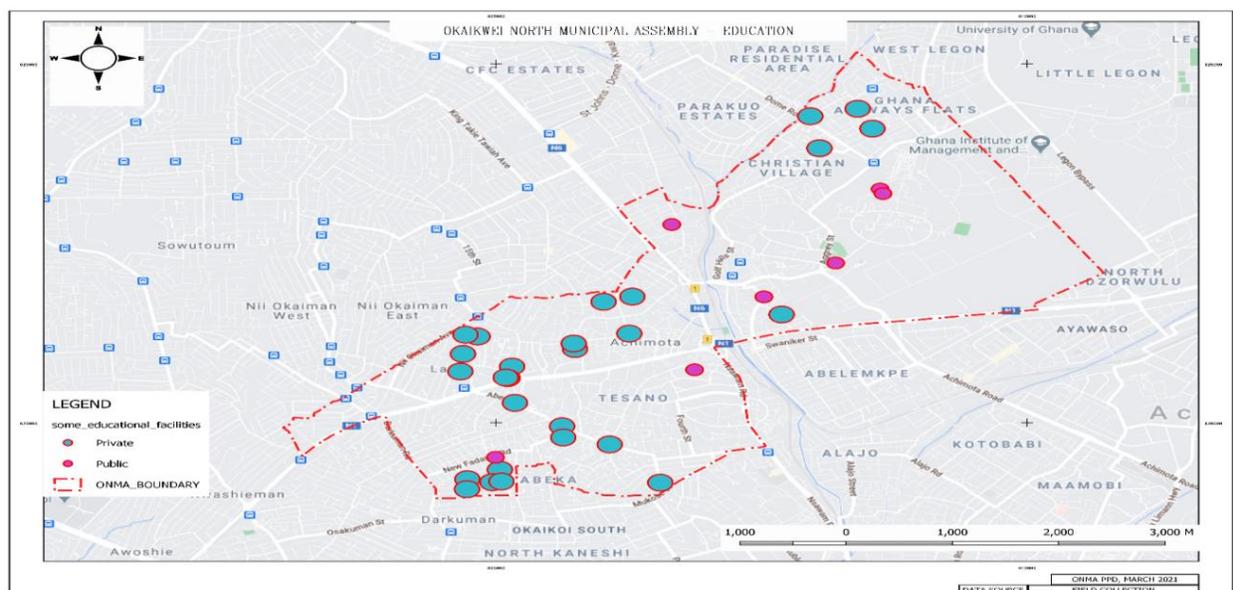
Yr. 2020				Yr.2021			Yr.2022 (half year)		
	Condition	Total	%	Condition	Total	%	Condition	Total	%
1	Malaria Cases	13,373	33.9	Upper Respiratory Tract Infections	13,842	10.0	Upper Respiratory Tract Infections	6,743	10.6
2	Hypertension	10,469	10.1	Malaria Cases	11,859	8.5	Urinary Tract Infection	4685	7.4
3	Upper Respiratory Tract Infections	9,569	9.2	Urinary Tract Infection	11,416	8.2	Diarrhoea Diseases	4507	7.1
4	Urinary Tract Infection	8,991	8.7	Hypertension	9687	7.0	Hypertension	4477	7.0
5	Diarrhoea Diseases	5,624	5.4	Diarrhoea Diseases	9016	6.5	Malaria Cases	3720	5.9
6	Anaemia	3,442	3.3	Typhoid Fever	5123	3.7	Anaemia	1975	3.1
7	Typhoid Fever	3,204	3.1	Anaemia	4346	3.1	Typhoid Fever	1816	2.9

8	Rheumatism / Other Joint Pains / Arthritis	2882	2.8	Septicaemia	4193	3.0	Septicaemia	1620	2.5
9	Septicaemia	2780	2.7	Rheumatism / Other Joint Pains / Arthritis	3050	2.2	Acute Infection Eye	1417	2.2
10	Diabetes Mellitus	2,403	2.3	Diabetes Mellitus	2,711	2.0	Diabetes Mellitus	1383	2.2
	TOTAL	62,737	60.5	Total	75,243	54.2	Total	32,343	50.9
	All other Diseases	41,045	39.5	All other Diseases	63,607	45.8	All other Diseases	31,235	49.1
	Grand Total	103,782	100.0	Grand Total	138850	100.0	Grand Total	63,578	100.0

Education

In the 2020/21 academic year, the Municipality had a total of 30 Public Kindergartens, 25 Primary schools and 25 Junior High Schools at the Public Basic Education Level; it also had 3 Public Senior High Schools, one Vocational School.

The Municipality has a number of private schools made up of 90 Kindergartens, 90 Primary Schools and 34 Junior High Schools, two Senior High Schools, one Vocational School and a midwifery school.



Source: Physical Planning Department-ONMA, 2021

School Enrolment in ONMA (2021/2022)

LEVELS		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL KG)	725	688	1413
2	PRIMARY	4130	4517	8647
3	JUNIOR HIGH	2758	3080	5838
4	SENIOR HIGH	1761	2335	4096

Source: Municipal Education Service, 2022

At the Public Kindergarten level, the percentage enrolment was 50.2 percent and 49.8 percent for boys and girls respectively. The percentages at the Primary level were 48.3 percent for boys and 51.7 percent for girls. At the JHS, while the males were 49.9 percent, females were 50.1 percent. It was observed that more females dropped out of school than their male counterparts.

The percentages at the SHS are skewed in favor of the girls, while the girls were 53.0 percent, and there were 47.0 percent boys. The pattern of percentage distribution at the Private school sector is almost the same as that in the public-school level. At the vocational schools, there were 10 percent males and 90 percent females in the public school; no male was enrolled in the only private vocational school. The Gross Completion Rate (GCR) for the Junior High School Level in the Municipality was 95.8 percent with a higher number of females.

The Pupil Teacher Ratio (PTR) for KG is 37:1 that for primary is 1:38, while that of JHS is 1:18. At the SHS level Student Teacher Ratio is 25:1. The PTRs for the KG and Primary are higher than the national target of 25 and 35 for KG and primary respectively, this implies that the Municipality needs more teachers at these levels.

Agriculture

The Municipality practice backyard gardening. Notable areas include Achimota Neoplan, New Fadama, Alogboshie, Abofu, Tesano Police Depot, Kisseman, Abeka, Akweteyman, Niiboi Man and Mantseman

The municipality has about 287 farmers, out of which 57 are female and 230 are male.

The main type of crops grown are maize, mushroom, and vegetables (pepper, tomatoes, garden-eggs, onions, carrots). Fish farming (catfish and tilapia) is also practiced in the Municipality.

Livestock or animal rearing is also practiced within the Municipality. The livestock include poultry (i.e. quail, turkey, duck, geese), sheep, goat, cattle, rabbit, grasscutter and snail.

The Municipality has 5 small-scale processing enterprises. These include mushroom-shito, yoghurt, winnie-mix (To-brown), rabbit and fish processing.

The agriculture department of the Assembly provides extension services to these farmers to reduce agriculture diseases to increase production.

Market Centre's

The major markets in the Municipality are Abeka Market and New Market at Lapaz. There are relatively markets at Achimota, Kissiman and other locations. The market at Abeka is private while the New Market at Lapaz is a public facility.

Culture

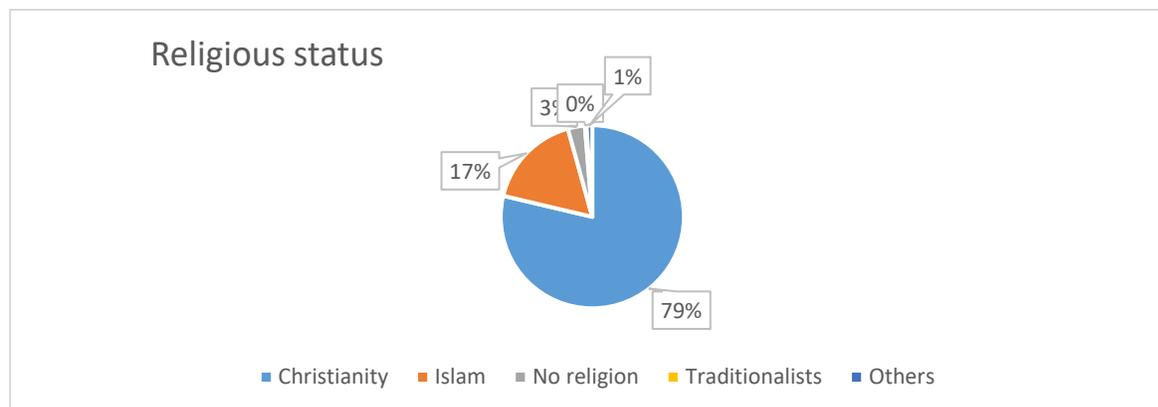
The major festival celebrated in the municipality is Homowo. The word "Homowo" means "hooting at hunger". The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, traditional drumming and dancing and general merry-making.

Tourism

Okaikwei North Municipality has not done much in the area of tourism which could be a niche of development of the area in terms of alternative source of employment aside service and commerce and consequently revenue generation. The Municipality can boast of tourism potentials such as rich forest reserves, historic spots, zoo and culture. Tourism site development provide avenue for job creation and stimulate demand for goods and service. The challenges including poor service culture, low skills development and unreliable utilities (power supply, water).

Religious Representation

There is the existence of variety of religions in the Municipality as shown in Table below. There are Christians (78.7) comprising of Catholics, Protestants and Pentecostals/charismatics. Islam represents 17.0 percent with traditionalists representing 0.3 percent while 3.0 percent have no religion with other religious bodies constituting 1.0 percent.



Water and Sanitation (Waste) Management

GWC Water supply coverage to the municipality is about 86% but this does not imply a house connection. In reality, only 45% of the house population has a household or at best yard connection and this category include the urban rich.

The Assembly also faces a great challenge in acquisition of land for refuse disposal sites and collection points, because land is not available for such purpose. Inadequate equipment makes it difficult to manage waste in the municipality. The Municipal Assembly generates about 680 tonnes of solid waste daily. Out of this, 80% are collected. The 20% (136 tonnes) uncollected solid wastes find their way into drains and open spaces. Currently, the only located Waste Transfer Station at Achimota is full.

Summary of Sanitation coverage in the Municipality		Total
1.	Number of W/C in the Municipality	9,885
2.	Number of KVIP's in the municipality	53
3.	Number of VIP in the municipality	6,459

4.	Number of STL in the municipality	42
5.	Number of Pour Flush Latrines in the Municipality	193
6.	Number of persons in the Municipal with access to safe sanitation	110,315
7.	Percentage of People served with safe sanitation	51%

Vulnerability Analysis

The Disability Common Fund for PWDs registered 275 in 2020 but 139 benefited from the fund. Yet another group are those living with HIV and AIDS in the municipality. There is therefore the need to intensify HIV and AIDS activities in the municipality.

Road Network in the Municipality

- The Municipality has a total of 163.8 kilometers
- 74.4 kilometers (45%) is tarred or Asphalted
- 89.4 kilometers Unpaved roads (55%)
- The Municipality has about 6 kilometer of the Nation’s Number One (N1) road which is the Trans- Continental Road from Lomé (Togo) to Abidjan (Ivory Coast).

Development Issues

- Poor enforcement of bye-laws
- Non-existence of Sub-structures
- Inefficient waste management
- Poor road network conditions, drainage & inadequate of street lights
- Poor institutional support for SME to have access to small scale loans
- Inadequate capital for business development
- Inadequate entrepreneurial skills
- Limited exploitation of potentials and inadequate investment in the tourism sector
- Unwillingness to pay taxes due to low level of tax education
- Inadequate school and health infrastructures
- Unsatisfactory working conditions and environment for public sector workers
- Prevalence of HIV and AIDS

- Lack of appreciation of issues affecting Persons with Disability (PWDs)
- Low participation of PWD in development
- Emergence of slum dwellers
- Ineffective land use planning and implementation
- Inadequate supply of potable water & Inadequate toilet facilities
- Inadequate Accommodation for teachers, health personnel
- Inadequate health personnel

Investment and Industrial Potential of ONMA

- Large Achimota Forest reserve
- Odaw River
- Nuumo Nye Stream
- Proximity to GAEC for food preservation and storage through radiation
- Expansion of Achimota forest zoo for tourism
- Waste Transfer station
- Centrally positioned for Feed-Mill production of animal farming
- Large aquifer of groundwater for extraction

Other Factors that Facilitate Investment within ONMA

- Large population for ready market
- Large population for ready labour
- Transcontinental trunk road (link to Tema Harbour)
- Accessibility of good National and Regional roads (N1, N6, N4)
- Good Neighbourhood (high class, road network, electricity, water)
- Availability of service providers (transport to medical)

Key Issues/Challenges

- Out-of-date market facilities within the municipality
- Inadequate office space
- Inadequate health facilities within the municipality
- Poor state of Educational facilities within the municipality
- Poor road network conditions, drainage & inadequate of street lights
- Unwillingness to pay taxes
- Low participation of PWD in development
- Emergence of slum dwellers
- Ineffective land use planning scheme

Key Achievements in 2022

- 85 Households benefited from the (LEAP) programme, which consists of 9 males and 76 females.
- 61 Early Childhood Development Centre's were monitored.
- 8 Missing children were re-united with their families, Five (5) boys and three (3) girls.
- 35 benefited from the District Assembly Common Fund, made up 17 males and 18 females.
- 34 People were trained, including 8 PWD's and some selected women groups leaders on two different types of bar soaps and liquid soap. In attendance were 8 males and 26 females.
- 128 PWDs were registered onto the NHIS, 67 males and 61 females.
- 3,715 People were sensitized on topics such as E-levy, good sanitation practices, property rate and other pertinent social issues
- Child protection: 822 which include 312 children and 510 adults were sensitized within the communities, schools and public gathering using, boys' and girls' role analysis, child right and responsibilities and child labour flash cards

- A RELC session, represented by 28 participants has been organized to convey constraints of farmers for research and solutions via extension service delivery.
- A training on small scale irrigation, preparation and management of home gardens for 20 people in the Municipality.
- Agricultural extension service deliveries for technology disseminations has been made through home, farm and market visits. Monitoring visits have been made.
- Agricultural extension agents (AEAs) and municipal development officers (MDOs) have been trained on the establishment of Farmers Based Organizations (FBOs).
- A two-day monitoring visits to 8 selected farming communities to assess agricultural related operations was successfully conducted
- Trees were planted along the streets to prevent erosion and flooding
- Relief items were distributed to affected victims after the tragedies.
- Successfully conducted Scholarship Interview for needy but brilliant students. Thereby achieving the objectives of the Scholarship Secretariat on decentralizing scholarships in the country
- Organized 21 community engagement with churches and mosques
- 20 Clean-up exercises organized successfully
- 10 Fumigation exercise at Market, Lorry Parks, Public toilet, and Communal Container sites successfully organized leading to a Cholera free municipality.
- Improved adherence to Covid -19 safety Protocols due to increased Community Engagement and Sensitization
- Improved Disease Surveillance.
- Reporting of Epidemic Prone condition through strengthened Public Sector Collaboration

- Dredging and desilting of stream channels and drains at Christian Village and Alogboshie, Nii Boi Town
- Gravelling and surfacing of selected roads within the municipality
- School monitoring for effective teaching and learning was successful
- Monitoring and Supervision for final year students was successful
- Reading festival for basic one to basic three was organized successfully
- School Performance Appraisal Meeting (SPAM) was organized successfully
- Ghana Accountability for Learning Outcomes Project Training (GALOP) was organized for non-performing schools within the municipality
- STMIE quiz competition was organized among the schools
- School health programmes was organized in the schools to educate the students on causes, effects and preventive measures of Drug Abuse, Teenage Pregnancy and HIV AIDS
- Independence Day Celebration was organized successfully
- Capacity building (Training and Workshop) was organized for office staff

Demonstration on liquid soap and floor cleaner



Exhibition of liquid and bar soap



Sensitization on child protection



Monitoring of LEAP payment at Akweteman Zongo



Disbursement of items to PWD's



Green Ghana Project (Tree Planting Activity)



Dredging of stream channel at Nii Boi town.

Before



After



Construction of drains

Before



After



Metal Footbridge at Alogboshie



District Court at Achimota



Municipal High Court



Renovation of Municipal Education Office at Achimota



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	503,000.00	1014085.37	1,201,000.00	1,053,388.74	1,290,000.00	487,056.68	38%
Basic Rate	8,000.00	7,000.00	10,000.00	6,000.00	11,000.00	5,500.00	50%
Fees	751,000.00	565,578.62	963,000.00	1,096,608.00	923,000.00	337,068.66	37%
Fines	200,000.00	436,094.50	400,000.00	196,475.00	500,000.00	255,762.00	51%
Licenses	1,711,790.00	1,776,510.25	2,261,200.00	2,415,724.18	2,480,650.00	1,082,698.94	44%
Land & Royalties	900,000.00	1,589,373.38	1,750,000.00	1,625,883.74	1,838,021.25	808,738.07	44%
Rent on Landed Properties	80,000.00	2,010.00	87,500.00	4,400.00	60,000.00	8,000.00	13%
Miscellaneous	-	30,950.00	-	22,654.32	-	8,113.14	-
Total	4,153,790.00	5,421,602.12	6,672,700.00	6,415,133.98	7,102,671.25	2,992,937.49	42%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,153,790.00	5,421,602.12	6,672,700.00	6,415,133.98	7,102,671.25	2,992,937.49	42%
Compensation Transfer	1,657,523.00	2,219,730.57	1,828,032.00	2,492,887.12	2,100,238.00	1,325,603.35	63%
Goods and Services Transfer	36,843.80	23,050.83	57,777.00	10,000.00	81,701.00	36,512.45	45%
GOG Asset Transfer					25,180.00	-	
DACF	7,462,940.00	5,506,113.41	9,669,588.00	2,555,253.41	11,192,514.20	2,427,632.50	22%
MP'S DACF	1,400,000.00	596,843.38	1,000,000.00	580,394.67	2,000,000.00	619,204.86	31%
DACF-RFG	943,808.62	457,452.70	1,544,566.62	1,187,484.00	1,468,274.05	1,134,512.80	77%
MAG	123,537.54	123,537.54	94,627.00	71,890.48	53,196.00	30,950.26	58%
GARID					700,000.00		
Total	19,128,442.96	14,348,330.55	22,367,290.62	13,313,043.66	24,723,774.50	8,567,353.71	35%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,287,523.00	2,826,907.07	2,688,032.00	3,203,203.41	3,190,238.00	1,844,638.38	58%
Goods and Services	6,838,568.28	5,730,083.43	9,604,605.62	5,880,165.19	13,480,537.23	4,792,023.97	36%
Assets	10,002,352.00	5,791,340.05	10,064,655.00	2,796,143.16	8,052,999.27	1,013,775.39	13%
Total	19,128,443.28	14,348,330.55	22,367,290.62	11,879,511.76	24,723,774.50	7,650,437.74	31%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Strengthen fiscal decentralization
- Deepen political and administrative decentralization
- Ensure safety and security for all categories of road users
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Improve human capital development and management
- Enhance climate change resilience
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Promote full participation of PWDs in social and economic development
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements

- Enhance access to improved and reliable environmental sanitation services
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	82%	130%	85%	94%	90%	42%	90%	90%	95%	95%
Performance, service delivery and accountability improved to bring transparency and participation of citizenry in community development	No. of Town Hall meetings and Public Engagement organized by Dec	2	2	2	1	2	1	2	2	2	2
	No. of quarterly audit report prepared	4	4	4	4	4	2	4	4	4	4
	No. of Financial Report prepared	12	12	12	12	12	7	12	12	12	12
	No. of community sensitization on building permits organized	4	4	4	4	4	2	4	4	4	4
	No. of Anti-corruption	4	0	4	0	4	0	4	4	4	4

	sensitization organized										
Income generation and skills delivery improved to increase employment and to reduce poverty	No. of Training for women groups on employable skills	4	1	4	2	4	2	4	4	4	4
	No. of stakeholders/Groups trained on new farming technologies	10	5	10	8	10	4	10	10	10	10
	No. of markets constructed	2	1	2	1	1	1	1	1	1	1
	No. of training organized in the production, processing and marketing mushroom & Rabbit	8	5	8	5	10	0	10	10	10	10
Access to Health Facility enhanced to improve the well-being of the people	No. of Clinics constructed	1	0								
				1	1	1	1	1	1	1	1
Clean and safe environment ensured to maintain healthy	No. of public Education campaign on sanitation, hand washing	22	20	22	22	25	30	30	30	30	30
	No. of Medical	3000	2610	4000	1540	4000	3191	4000	4000	4000	4000

environ ment	Certificate issued											
	Quantity of Refuse evacuated at the central point in metric tons	35,00 0m/t	20,00 0m/t	35,00 0m/t	30,00 0m/t	35,00 0m/t	892 m/t	35,00 0m/t	30,00 0m/t	25,00 0m/t	20,00 0m/t	
Access to quality Educati on improv ed to increas e literacy	No. of schools constructed	7	2	7	3	7	3	3	3	4	4	
	No. of Educational Infrastructur e rehabilitated	3	1	3	1	3	1	3	3	3	3	
Well- being of childre n and women enhanc ed to reduce poverty and public nuisanc e	No. of Beneficiari es under LEAP Programm e	200	148	200	185	200	85	200	200	200	200	
	No. of education campaign on Child Protection Issues	10	9	10	7	10	5	10	12	12	15	
	No. of PWD's supported	150	30	150	60	150	212	150	150	150	150	
Road infrastr ucture improv ed to reduce travelin g time and safety of the people	Length of roads constructed and maintained (Km)	15km	9km	15km	8km	15km	5km	17km	17km	17km	17km	
	No. of Speed humps and zebra crossing constructed	25	9	30	5	30	3	30	35	35	35	

	No. of Culvert constructed	6	2	7	1	7	1	7	7	7	7
Food security improved to reduce hunger (healthy looking people)	No. of training on disease control for crops and livestock	2	1	2	1	2	1	2	2	2	2
Effective Disaster Management ensured of safety of the people and to minimize disaster victims	No. of People Supported with Relief Items	250	3400	280	200	300	240	300	300	300	300
	No. of Days for Public Education on Disaster Risk Management organized	140	140	140	30	140	40	150	150	150	150
	No. of Tree planted	1000	700	1000	800	1000	1500	1500	1500	1500	1500

Revenue Mobilization Strategies

Rates

- Early printing and distribution of bills.
- Carry out public announcement on the need to honor their civic obligation on property rate
- Issue Demand notices, summons three months after the distribution of bills and failure to make payment
- Procure efficient billing system (software) for serving and accounting for revenue collected.

- Efficient addressing system and education on block maps to revenue collectors.
- Take court action against recalcitrant rate payers as a last resort.
- Institute special team for weekend collection
- The assembly should allocate a van for the department specifically for public sensitization
- Collection of data on the unassessed properties.
- Establish pay points in all the zonal councils
- Introduce an electronic system for the revenue collection

Land & Royalties

- Intensify the monitoring of physical development to check that most buildings obtain appropriate permit
- Tagging of building under construction for identification of construction/renovation without permit for billing and payment of penalties
- Sensitize property owners on the need to acquire building permits.
- To strengthen the Zonal Council to enforce the bye-laws concerning ground rents
- Employ more staff to augment the already existing staff in the physical planning department.
- Resource the Works Departments and Physical Planning Department with logistics. such as chains, padlocks for their development control exercise.
- Release security personnel for their development control operations
- Make certificate of habitation document readily available to be issued to applicant to motivate others to also apply.

Rent on Land, Buildings and Properties

- Assign officers to monitor and audit the collection of revenue at the zonal level
- Provide logistics for the Zonal Councils.
- Data Collection on businesses operating on Assembly Reserve Land

Licenses

- Early Printing and distribution of bills

- Provision of logistics for revenue collectors. E.g. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly just to enhance collection
- Educate the public through public address system, Town Hall Meetings and Radio announcement throughout the year.
- Organize training workshop for revenue collectors
- Procure efficient billing system(software) for serving bills and accounting for revenue collection
- Institute special team for weekend collection
- Organize revenue Mop up taskforce in the Fourth quarter of the year.
- Organize random visit on the field by the management to monitor the performance of the revenue collectors.
- Embark on Data collection until all businesses are captured within the municipality.

Fees

- Sensitize petty traders on the need to pay market tolls
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage ceremonies
- Register all churches within the municipality for church operating permit
- Screen all food vendors within the municipality and issue medical certificates to them

Fines & Penalties

- Summon and Prosecute all rate and sanitary defaulters.
- Monthly field visits to revenue collection points.
- Prior notice will be given to the drivers' union to ensure corporation.
- Enforce the payment of 30% penalties on BOP and Property Rate for revenue defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

The programme objectives of Management and Administrative Function is to formulate policies and provide administrative support to all other programmes.

Programme Description

Management and Administration seeks to ensure policy formulation, management of Human Resource for effective service delivery, good governance and accountability through Planning, Budgeting, Coordination, Statistics, Monitoring and Evaluation of the Assembly to ensure the effective and efficient performance of the Assembly.

The programme is delivered through the various Departments / Units and those involved in the delivery of services of the programme are:

General Administration: this department provides support services, effective and efficient general administration and organization of the Assembly.

Finance and Audit: responsible for the sound financial management of the Assembly and undertakes effective and efficient revenue mobilization activities.

Human Resource Management: provides manpower training and ensure effective Human Resource Development system in the Assembly.

Development Planning, Budgeting, Coordination and Statistics: programme ensure proper institutional coordination with the Assembly and strengthen policy implementation, Development Planning, Budgeting, Coordination, Statistics, and Monitoring and Evaluation.

Legislative oversight: Good governance and accountability is what the programme seeks to achieve and also ensure policy formulation for the Assembly.

Funding source: The source of funds for the programme is the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), Donor Funds contribution, Greater Accra Resilient and Integrated Development Area (GARID), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is Two Hundred and Forty-Seven (247) staff involve in the delivery of the programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly

Budget Sub- Programme Description

The Budget Sub Programme seeks to provide administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Coordinating Director.

The sub-programme is delivered through the following;

- Provision of information and sensitization of the general public on the issues related to the Assembly; Make information available for rate payers on the need to honor their civic responsibility and the general public.
- Procurement of all the needs of departments and units (LOGISTICS). Consolidation and incorporation of the Assembly's needs for equipment, and materials into a master procurement plan.
- Provision of effective and efficient transport services to staff, Procure fuel for the running of official vehicles. Make provision for the periodic insurance of official vehicles, trucks and tricycles. Management of assembly's fleet of vehicles and equipment.
- Prompt repair and maintenance of office equipment and other logistics. Establishes and maintains fixed asset register.
- Managing Assembly's information systems and ensure safe keeping of all Assembly records and stationery
- Provide security services and ensure law enforcement in the municipality.

The units to deliver this sub-programme include the following:

- Central Administration
- Records
- Procurement

- Stores
- Information Services
- Security Guards.
- Management Information System
- Estates unit

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is thirty (30).

Funding source of the sub programme

The sources of funding are IGF, and DACF, and other central government transfers.

Challenges

- Inadequate funds and delays in the release of funds for programmes.
- Inadequate office accommodation.
- Inadequate storage facility.

The table indicates the main output, its indicator, past years and projection of which the Assembly measures the performance of this Sub-Programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings organized	No of meetings organized	4	2	4	4	4	4
Executive Committee meetings organized	No of meetings organized	4	2	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of meetings organized	12	8	12	12	12	12
Social Services	No of meetings						

Sub-Committee Meetings organized	organized	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of meetings organized	4	2	4	4	4	4
Development Planning Sub-Committee meetings organized	No of meetings organized	4	2	4	4	4	4
Works Sub-Committee meeting organized	No of meetings organized	4	2	4	4	4	4
Management meetings organized	No of meetings organized	12	8	12	12	12	12
Public education exercise on the need to pay rate organized	No of education on pay rate organized.	6	3	7	7	7	7
PRCC meeting organized	No of meetings organized	5	2	6	6	6	6
Office equipment purchased	No. of Computers purchased	Purchased 8No. equipment	Purchased 5No. equipment	Purchased 10No. equipment	Purchased 10No. Equipment	Purchased 12No. equipment	Purchased 12No. equipment

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Support for the implementation of Government flagship Programme 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Office Equipment • Purchase of Computers • Purchase of Furniture & Fittings
<p>Security Management</p> <ul style="list-style-type: none"> • Support for the Security agencies within the Municipality 	
<p>Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> • Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings 	
<p>Support to traditional authorities</p> <ul style="list-style-type: none"> • Donations made to the general public, traditional authorities and Muslim communities within the Municipality 	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Make adequate provision for the procurement of office equipment and stationeries' 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Connection of Website, and Internet • Maintenance of Computers and Servers • Installation of Network Servers 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To enhance and increase revenue mobilisation and generation activities so as to meet if not all Assembly obligation and liabilities through proper Financial Management practices.
- To ensure that systems of internal control applicable to financial, programmes, and project areas provides reasonable assurance to management.

Budget Sub- Programme Description

This Sub-programme seeks to formulate plans, strategies and programmes for the effective revenue mobilization of the resources necessary for the overall development and to enhance revenue mobilization of the Assembly. It also seeks to provide audit and professional evaluations of activities of the Assembly.

The Sub-programme is delivered through

- Prompt preparation, printing and distribution of Bills by 31st of January 2023
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all Rate payers for properties and businesses through data collection exercise.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport and Information departments of the Assembly to improve the overall revenue targets.
- Engaging the services of revenue contractors to augment the already existing revenue shortfall.
- Training for revenue staff and contractors
- Periodic Monitoring and Supervision of Revenue Collectors and Contractors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.
- Motivating revenue staff and other staff members.
- Monitoring management activities and governance processes and offer advice on

effectiveness of risk management controls.

The funding source of the Sub-programme

The sub-programme is funded from the Assembly’s District Assemblies’ Common Fund (DACF) and the Assembly’s Internally Generated Funds (IGF).

The staff strength of the Sub-programme

The units involved to deliver this Sub-programme are: Treasury, Main Accounts, Audit, Revenue and Final Account.

The sub-programme is currently being implemented by twenty members of staff made up of Eleven GOG staff and Nine Members from IGF.

Beneficiaries of the Sub-Programme

The beneficiaries of this programme include all Department and Unit, Assembly Members, and the general community members.

Major Challenges

- Inadequate Logistics such as office equipment.
- Inadequate storage space and facilities for our documents

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly meetings with Revenue staff organized	No. of meetings held	12	7	12	12	12	12
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	6	12	12	12	12
Annual account prepared and submitted by	No. Annual Accounts prepared	1	0	1	1	1	1

ending of February	and submitted						
Monthly meetings with Revenue staff organized	No. of meetings organized	12	7	12	12	12	12
Audit Committee meetings organised	No. of meetings organized	4	2	4	4	4	4
Quarterly audit report submitted	No. of report submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Treasury and Accounting Activities</p> <ul style="list-style-type: none"> • Prepare and submit monthly financial reports • Annual account prepared and submitted by ending of February 	
<p>Revenue Collection Management</p> <ul style="list-style-type: none"> • Monthly meetings with Revenue staff organized 	
<p>Internal Audit Operations</p> <ul style="list-style-type: none"> • Organise quarterly Audit Committee meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To forecast the number of employees required and ensure that people with the right skills are recruited.
- To assess and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- To coordinate with the Departments and Units to implement policies and programmes for effective delivery of service to the citizens.

Budget Sub- Programme Description

The Human Resource Management sub-programme is responsible for staff issues including recruitment, training and development of employees, compensation and salary as well as welfare.

Additionally, the Department undertakes the implementation and monitoring of staff performance appraisal which would lead to the improvement of the standards required for effective service delivery.

The sub-programme would be delivered through on-the-job training, workshops and seminars for all Departments and Units of the Assembly.

The funding source of the Sub-programme

The funding sources of this sub-programme would be derived from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG).

The staff strength of the Sub-programme

The Department has Six (6) members of staff including two (2) Senior Human Resource Managers and four (4) Assistant Human Resource Managers who would collaborate with the appropriate Units / Departments.

Beneficiaries of the Sub-Programme

The core beneficiaries of the Sub-Programme would be the staff and all Assembly Members.

The size of the sub-programme on total staff position is Two Hundred and Twenty-Three (223) and Twenty (24) none core staff.

The key issue or challenge for the sub-programme

- Inadequate logistic

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff recruited	Number of recruited	17	31	20	20	20	20
Promotion register compiled and submitted	Promotion register submitted to RCC by end of December	8	10	10	15	15	15
Promotional interview attended by staff	Number of staff promoted	6	8	15	14	20	20
Capacity Building Plan implemented	Number of staff trained	120	140	200	200	200	200
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	56	70	115	80	80	80
Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	24	20	15	20	20	20
Staff Durbar organised	Number of staff durbar organised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring • Preparation of Capacity Building Plan for 2023 • Data Collection and Preparation of Training Needs Assessment for 2023 	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2023 • Preparation and Submission of Quarterly, & Annual Capacity Building Implementation Reports • Input & Update of staff information using Human Resource Management Information System (HRMIS) & (PSCHRMIS) • Provision of first aid to staff 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To Integrate and institutionalize participatory district level Planning, Budgeting, and Data analysis.

Budget Sub- Programme Description

This sub -programme seeks to ensure the Preparation of the Medium Term Development Plan Annual Action Plans, Data Analysis, and Programme Based Composite Budget that serves as a blue print for the development of the Municipality.

The sub programme is delivered through series of consultative meetings and workshops with departments and stakeholders. The Planning and Budget Units and the Statistics department are responsible for carrying out activities of the sub- programme.

The funding source of the Sub-programme

The funding sources of this sub-programme is derived from the IGF, DACF, and GoG Transfers

Beneficiaries of the Sub-Programme:

The beneficiaries of the sub programme are: all Departments and Units and Assembly Members

The size of the Sub-programme

There are twelve (12) staff members to carry out the activities under this sub- programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- inadequate office accommodation

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	8	12	12	12	12
Consultative meetings with rate payer groups/Ass. organized by third quarter	No. of meetings organized and signed minutes	3	8	8	8	8	8
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	2	4	4	4	4
Days of Departmental / Units Budget hearing organized by third quarter	No. of days meetings organized per quarter and signed minutes	3days	3days	3days	3days	3days	3days
Fee Fixing and Rate Impositions Resolution Gazetted by December 2023	Gazetted Document produced by 31 st December	1	1	1	1	1	1
MPCU meetings organized quarterly	No. of meetings organized and signed minutes	4	2	4	4	4	4
MPCU Review meetings organized quarterly	No. of meetings organized and signed minutes	4	2	4	4	4	4
Socio-Economic Data updated by December 2023	Number of Socio-Economic data updated	-	1	1	1	1	1
Town Hall Meetings organised by Dec, 2023	No. of meetings organized and signed minutes	2	1	2	2	2	2
Composite Budget prepared and	No. of Budget	1	1	1	1	1	1

approved by the fourth quarter	Prepared and approved by 31 st Oct 2023						
Annual Action Plan (AAP) prepared by December 2023	Annual Action Plan Prepared	1	1	1	1	1	1
Annual Progress Report (APR) prepared	Annual Progress Report Prepared	1	1	1	1	1	1
Quarterly Reports prepared throughout the Year	Quarterly Reports Prepared	4	2 (mid-year)	4	4	4	4
Climate Change Action Plan developed (Renewable Energy)	Climate Change Action Plan document prepared	-	-	1	1	1	1
Assembly's programmes and projects monitored and evaluated quarterly	Monitoring and Evaluation of Programmes and Projects done	4	2	4	4	4	4
Anti-Corruption Campaigns organise quarterly	No. of Anti-corruption Campaign organized	-	-	4	4	4	4
Climate Change Action Plan developed (Renewable Energy)	Climate Change Action Plan document prepared	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organize 2 No. Town Hall Meetings by Dec, 2023 • Organize Consultative meetings with rate payer groups/Ass. by third quarter of 2023 • Gazetting of 2024 Fee Fixing and Rate Impositions Resolution by December 2023 • Preparation of Annual Action Plan (AAP) by December 2023 • Organize quarterly Anti-Corruption Campaigns 	
<p>Monitoring and Evaluation of programmes and projects</p> <ul style="list-style-type: none"> • Quarterly Monitoring and Evaluation of Assembly's programmes and projects 	
<p>Budget preparation and coordination</p> <ul style="list-style-type: none"> • Organise Departmental/Units Budget hearing by third quarter of 2023 • Organise Budget Committee meetings quarterly • Preparing of the 2024 Composite Budget and approved by the Oct., 2023 	
<p>Data collection</p> <ul style="list-style-type: none"> • Update data on properties and businesses updated throughout the year • Update socio-economic data by December 2023 	
<p>Gender related activities</p> <ul style="list-style-type: none"> • Develop Climate Change Action Plan (Renewable Energy) 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform legislative, Executive and deliberative functions of the Assembly being implemented by Management of the Assembly.

Budget Sub Programme Description

This sub programme seeks to ensure effective deliberation of Assembly's issues and also give approvals to all decisions of the Assembly.

It is also responsible for organizing all Assembly Statutory and Sub- Committee meetings.

The Committees are General Assembly and Executive Committee. It also seeks to implement Sub-Committee Recommendations. The Sub- Committee are as follows:

- Finance and Administration Sub Committee
- Works Sub Committee
- Development Planning Sub Committee
- Social Services Sub Committee
- Justice and Security Sub Committee
- Electoral Area / Welfare Sub Committee

This sub- programme is delivered by 11 Elected Assembly Members representing eleven (11) electoral areas and six (6) Government Appointees Members,

Funding Source of the Sub-programme

This sub- programme is funded from Internally Generated Fund (IGF) and the Assembly's share of the common fund (DACF)

Beneficiaries of the Sub-programme

The beneficiaries of this sub programme are the Staff and the populace in the municipality.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings organized by December 2023	No. of meetings organized (signed Minutes)	4	2	5	5	5	5
Executive Committee meetings organized by December 2023	No. of meetings organized (signed Minutes)	4	2	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2023	No. of meetings organized (signed Minutes)	12	7	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2023	No. of meetings organized (Filed signed minutes and reports)	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2023	No. of meetings organized (signed Minutes)	4	2	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2023	No of meetings organized (signed Minutes)	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2023	No of meetings organized (signed Minutes)	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and technical meetings</p> <p>Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

This programme seeks to ensure effective formulation and implementation of social services delivery standards.

Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting services, public health services and management, social welfare and community development activities, births and deaths registration activities, and environmental health and sanitation services.

The Programme is delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is implemented with the support of all staff working under this budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

The Programme is being funded through the District Assembly's Common Fund, Government of Ghana, and Internally Generated Fund.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels to promote lifelong opportunities.
- To ensure provision of life skills training and management of personal hygiene, family life, gender, health, HIV/AIDS/STI, Etc
- Support and develop well balanced individual in enabling environment by 2023
- Ensure quality and assessable education to all pupils and students of school going age.
- To improve management of Education Service delivery

Budget Sub-Programme Description

This sub-programme seeks to ensure the achievement of its mandate through

- Raising quality of Education through effective teaching and learning.
- Making education more relevant to the national goals and aspirations through vocational/technical education.
- Provision of relevant education at all levels.
- Making education more cost effective.
- Expanding access at all levels and improving on infrastructural facilities

This sub programme is to be delivered through organization of various activities and programmes under the following levels:

- Pre-tertiary/management,
- Basic School
- Second Cycle

PRE-TETIARY /MANAGEMENT

Budget Sub- Programme Objective

To implement pre- tertiary educational policies of the Government through effective management of resources to make education delivery efficient and relevant to manpower needs of the Municipality.

Budget sub- Programme Description

This programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for policy making, planning, monitory and evaluation of Basic and Second Cycle levels of Education.

The sub- programme delivers the following key services:

- Capacity building for all Staff
- Ensure provision of infrastructure
- Educational planning and supervision
- Strengthen and improve education planning and management
- Ensure judicious use of all funds at all level
- Ensure provision of teaching and learning material [TLMs], and other facilities and process which have impact on Education.
- Enhancing District/School inspection, monitoring and evaluation for proper accountability to improve performance.
- Personnel and payroll monitoring and teacher development evaluation

Some of the key management issues including building the capacity of the various levels of education for effective planning, monitoring and evaluation.

BASIC EDUCATION

Budget Programme Objective

To provide equitable access to good quality child friendly Free Compulsory Universal Basic Education, by improving opportunities for all children in the first cycle of education at Kindergarten, Primary and Junior High school levels within the Okaikwei North Municipality.

Budget Programme Description

The Basic programme is delivered by multiple Government Organizations-principal among these are the Ministry of Education [which set policies, monitor and evaluate their implementation) and the Ghana Education Service [which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country] and the Okaikwei North Municipal Assembly (which supports some educational activities and provision of Infrastructure for the school). The Basic Education System is made up of Kindergarten, Primary and Junior High School-that is schooling for children between the ages of 4 and 15.

Basic Education is predominantly funded by Government of Ghana (GOG) and operated in Government facilities. In all 568, teaching and non-teaching staff have been employed by the Government of Ghana at the Basic level in the Municipality.

The Okaikwei North Municipal Education Directorate pursues an in-service training programme for teachers to ensure they have up to date knowledge of the curriculum and related teaching and learning resources, and also improve Teacher Professionalism and Deployment.

The Directorate also embark on enrollment drive to ensure all children of school going age within the Municipal are in school and to;

- Enhance school inspection, supervision and monitoring
- Organize child development programmes [sport and games]
- Organize programme to ensure improved outcome in Reading and Numeracy
- Ensure improved performance in BECE especially the core subjects

SECOND CYCLE EDUCATION (SENIOR HIGH SCHOOL EDUCATION)

Budget Programme Objective

To ensure and increase equitable access to quality Second Cycle Education that prepare young adults in the various options within the tertiary education and workplace in the Okaikwei North Municipality.

Budget Programme Description

The second Cycle Education programme covers three years of Senior High School or Technical, Vocational and Apprenticeship Scheme and is free.

This programme is delivered by multiple Government Organizations- including the Ministry of Education and Ghana Education Service [which implements the policies set by the Ministry of Education and delivers SHS education service throughout the country]. The second Cycle Education is funded by Government of Ghana and operated in Government facilities

Organizational Units involved in the Operation of the Sub programme

Below are the units involved in the operation of the sub programme (Education Department)

- Human Resource Management and Development.
- Finance and Administration
- Supervision and Teaching Management
- Internal Audit
- Accounts
- Planning monitoring data collection research and records (PMDRR}

The source of funding for the sub programme

The sub programme is funded by the District Assembly's Common Fund [DACF] and Internal Generated Fund (IGF)

The Beneficiaries of the Sub- Programme

The education sub programme seeks to benefit children of school going age within the municipality, teachers and the community at large

LEVELS		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL KG)	725	688	1413
2	PRIMARY	4130	4517	8647
3	JUNIOR HIGH	2758	3080	5838
4	SENIOR HIGH	1761	2335	4096

Size of The Sub Programme

The number of people supporting the implementation of the activities of the Sub programme are 894 teaching and non-teaching staff and other service personnel.

Key Issues / Challenges of The Sub Programme.

- Inadequate furniture
- Inadequate office space
- Inadequate Computers, Printers and Cabinets
- Basic Schools need to be resourced with teaching and learning materials

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conducted regular school inspection, monitoring and evaluation quarterly by the Director, Officers and Circuit Supervisors.	No. of school inspections and monitoring conducted (written report)	16	16	16	16	18	18
Best School and Ghana Teacher Prize [GTP] organized by 3 rd Quarter of the year.	No. of GTP Organized	1	1	1	1	1	1

My First Day at School in the 1 st quarter was organized	No. of My first day at school by end of 1 st quarter organized (written report)	1	1	1	1	1	1
Organized Mock Exams for the JHS 3 pupils within the Municipality by 2 nd quarter	No. of Mock Exams Organized (Written report)	1	1	1	1	1	1
Participated in Inter Schools' Games and Athletics Competition at all level in 1 st and 2 nd quarter	No of School Games and Athletics organized	1	1	1	1	1	1
2022 BECE and WASSCE Exams monitored by 3 rd and 4 th quarter	No. of BECE and WASSCE Organized (Written report)	1	1	1	1	1	1
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2 nd quarter	No. of Basic Festival of Arts and Culture organized (Written report)	1	1	1	1	1	1
Organized a one-day Municipal School Performance Appraisal [SPAM] Meeting in 3 rd quarter	No. of SPAM organized (Written report).	1	1	1	1	1	1
Independent Day was organized in the 1 st quarter	No. of Independent day organized (Written report)	1	1	1	1	1	1
Organized STMIE/TVET fare in the 2 nd quarter	No. of STMIE/TVET organized (written report)	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • My First Day at School organize in 1st quarter of the year • Monitor 2023 BECE and WASSCE in 3rd and 4th quarter • Independent Day Organize in 1st quarter • Organize one Mock Exam for JSH 3 Pupils in the 2nd quarter 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Completion of Halid Bun Walid Islamic School building at Abeka • Construction of 2 Storey 3-Unit Class Room Block and I.C.T Library at Tesano Cluster of Schools • Construction of 2 storey 3unit classroom block and ICT Library at Tesano • Construction of 3-storey 18-unit classroom block at Achimota Anglican school • Construction of fence wall of schools within the municipality
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Best School and Ghana Teacher Prize [GTP] Award organize in the 4th quarter • Organize a one-day municipal School Performance Appraisal meeting [SPAM] in the 3rd 2023 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Participate in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services

Department: National Commission for Civic Education

Budget Sub-Programme Objective

To effectively sensitize and educate the citizenry within the Municipality on their Civic rights and responsibilities.

Budget Sub-Programme Description

The National Commission for Civic Education sensitizes and educates the public and schools within the Municipality on the following:

1. Organization of Citizenship Week Celebration.
2. Organization of Constitution Week Celebration.
3. Organize Civic Education Club activities in various schools within the Municipality.
4. Educate and sensitize the citizenry in the community on COVID-19 safety protocols and vaccines.

The Organizational Units involved are

The National Commission for Civic Education collaborates with the Information Services Department and Social Welfare and Community Development to sensitize the public.

The Source of funding for the Sub-programme

The Sub-programme is funded from the Assembly's Internally Generated Fund (I.G.F).

The Beneficiaries of the Sub-programme

The Beneficiaries of the Sub-programme are the Municipal Assembly, School Children and the Residents (general public) in the Municipality.

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is one (1) Municipal Director and four (4) other staff.

The key issues facing the Delivery of the Sub-programme:

- Non-availability of Departmental Vehicle.
- Inadequate office space.
- Lack of funds to carry out activities which makes the work non-effective.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Citizenship Week Celebration (CWC) organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Constitution Week Celebration organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
COVID-19 protocols and vaccines sensitized	No. of sensitisation organized (Report with pictures)	1	1	1	1	1	1
Civic Education Club activities organised	No. of Education Club activities organized (Report with pictures)	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Information, Education, and Communication</p> <ul style="list-style-type: none"> • Citizenship Week Celebration • Constitution Week Celebration • Education on COVID-19 protocols and vaccines • Civic Education Club activities organised 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.
- To provide quality healthcare services to clients in the municipality
- To improve on disease surveillance and control
- Strengthen Collaboration with partners and other stakeholders
- To strengthen Maternal new-born and child health services
- Intensify prevention and control of non-communicable and other communicable disease.

Budget Sub- Programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the municipal, sub-district and community levels. The sub-programme is focused on provision of infrastructure such as Health Centres, and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, Immunization, Family Planning, Mental Health and Maternal Health care.

Size of the sub programme

Sixty-Seven (67) staff of Ghana Health Service within the Municipality are responsible for the delivery of this Sub-Programme.

The sub programme is being implemented by four-member management Team, and sixty-three staffs made up of eight public health, eight technical, forty-eight Community Health Nurses and three Administrative staffs.

Sources of fund for the sub programme

The sub-program is funded by the District Assembly common fund and Assembly's Internally Generated Fund (IGF).

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Challenges of the sub programme

- The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.
- Inadequate of office space (21 staff operating from a one room office).
- Inadequate of funds to facilitate health programmes.
- Inadequate community health nurses.
- Inadequate office computers.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved malaria supervision, awareness and access to prevention equipment thereby reducing deaths.	No. of death reduced by supervision organized and access to Malaria prevention equipment	20	15	5	2Breast	1	1
Decentralized Breast Cancer awareness and screening organized to increase coverage in a year	No. of Breast Cancer awareness and screening organized to increase coverage	30	100	300	300	400	450
Increased rate of contact tracing and case management of covid 19 throughout the year	Immunization Coverage	150.3%	172%	177%	177%	177%	177%
Organized Education, screening (HIV), drug availability to reduced Stigma of HIV & AIDS	No. of education on stigmatization organized	250	320	300	300	350	400

Sensitisation and screening of TB program organized.	Number of people screened	10	20	50	70	70	90
Increased GIFTS (Girls Iron folic acid Tablets supplementation) monitoring, supervision and promotion throughout the year	Number of students supplied Reports	30	100	300	300	400	450
Capacity building of staff throughout the year, thereby increasing number of trained staff.	Number of staffs trained Report written	40	80	100	120	120	140
Organized Well child health promotion week yearly	No. of Children attended per year (Reports written)	100	400	800	800	800	800
Quarterly monitoring and supervision of CHPS, increasing coverage of CHPS.	Number of CHPS visited	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services <ul style="list-style-type: none"> Sensitization on TB and Breast Cancer Awareness. Child health promotion week Contact tracing and case management of Covid-19 Hospital visitation for monitoring and supervision 	
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Health screening (HIV/AIDS) Malaria supportive supervision 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure the formulation and implementation of social welfare and community development policies within the framework of the national policy.
- To support the implementation of effective youth empowerment interventions involving young people, using highly motivated and staff improved technology.

Budget Sub- Programme Description

The sub programme seeks to ensure:

- Facilitation of community-based rehabilitation of persons with disabilities
- Child protection and its development.
- The Facilitation of the registration and supervision of non-governmental organizations and their activities in the municipality.
- The organization of community development programmes to improve and enrich the life of the poor and vulnerable through
- Literacy and adult education classes
- The Teaching of deprived women in home management, vocational training and child care.
- Organization of Entrepreneurship training to empower the youth and equip them with skills for the future. Organized Entrepreneurship training on bead and soap making for 11 electoral areas within the Municipal.
- Organization of Water, Sanitation and Hygiene (WASH) for Health Project, to create awareness on Water, Sanitation and hygiene amongst the youth, market women and at some selected schools within the Municipality.

Organizational units Involved

The organizational units involved in the sub-programme are: Social Welfare and Community Development Department, and Youth Enterprise Agency (YEA), and the Public Health and Sanitation department.

The source of funding of the Sub Programme

The sub-programme is funded from the Municipal Assembly’s Internally Generated Fund (IGF) and the Assembly’s share of the District Assemblies’ Common Fund (DACF), and Government of Ghana (GoG) Transfers to Decentralized Departments.

Beneficiaries of the Sub-Programme

The beneficiaries of the sub-programme are Assembly Members, Children, Women, the Vulnerable and Aged, the youth between the ages of 15 and 40 within the Municipality.

The Size of the Sub-Programme

The staff strength of the sub-programme is eight (8), comprising two (2) males and six (6) females.

The key challenges faced by the sub-programme include:

- Inadequate capacity building for staff to enable better implementation of sub-programme
- Inadequate office space to undertake all official duties.
- inadequate of logistics such as computer, printer, furniture to perform duties effectively.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Women group trained on employable skills quarterly	No. of women group trained	102	34	130	135	140	145
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of beneficiaries on public education campaign organized	366	90	377	400	480	520
People Living with Disabilities (PWD's) supported	Number of PWD,s supported	60	150	212	230	240	250

Public Education on Child Right Protection organised	No. of people educated	305	822	550	650	750	850
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	0	1	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Monitor activities of Day Care Centres, Non-Profitting Organization and trained women groups within the municipality • Support Person's Living with Disabilities (PWD's) • Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Train Women group on employable skills quarterly • Train selected women groups and PWD's in employable skills 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Public Education on Child Right Protection Issues by 31st December 2023 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Providing professional advice on the importance of early registration
- Embark on sensitization and awareness campaigns of obtaining birth and death certificate

Budget Sub- Programme Description

The department of Birth and Death Registry is mandated to collect raw data and process it into meaningful information. This is to ensure the quality of birth and death registration within our jurisdiction is catered for.

Also provide the necessary data for periodic reports to help in decision making.

This program seeks to enhance the quality of services provided to the general public.

Source of funding for the Sub-programme

The sub programme is funded from the Assembly's Internally Generated Funds (IGF)

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents in the municipality

Size of the Sub-programme

Again, the sub-programme is being implemented by five members of staff

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates
- Birth and Death registration is not adequately covered especially where there is no formal system of registration

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2,100	205	2800	2800	2800	2800
Parents educated on the importance of Birth and Death Certificate	No. of parents educated	350	450	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects\

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Support for Birth and Death Activities 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
- To promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure strict observance and compliance of sanitation and hygiene practices.
- To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) to meet modern trends of environmental sanitation standards. This MESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Budget Sub- Programme Description

Budget Sub-Programme seeks to develop and maintain clean, safe, pleasant physical and natural environment in all human settlements.

The sub-Programme is delivered through the sub-structures, the Environmental Protection Agency (EPA), Food and Drug Authority (FDA), Magistrate Court and Ghana Police Service.

Source of funding for the Sub-programme

The Sub-Programme is funded from the Assembly's Internally Generated Funds (IGF), and District Assemblies Common Fund (DACF).

Beneficiaries of the sub- programme

The beneficiary of this Programme will be the residents within the Municipality.

Size of the Sub-programme

The sub-Programme is being implemented by 18 Environmental Health Officers, 2 Sanitation guards and 1 inspection boy, and 1 secretary.

Challenges

The major challenge of this Programme are

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sanitary Offenders prosecuted by December	No of offenders prosecuted	40	50	70	80	90	100
Certificate of Medical Screening issued to the food vendors by December	No of Medical Certificates issued	4000	3000	3200	4000	4500	4700
Business Premises inspection and permits issued by December	No of Env't Sanitation Permits	81	92	110	120	130	140
Paupers buried.	No. of paupers buried	7	8	9	10	11	12
National Sanitation Day and Clean-up Exercise organized	Number of Clean-ups executed	30	20	35	35	35	40
Refuse Evacuated	Quantity of Refuse evacuated	30,000m/t	892m/t	35,000m/t	30,000m/t	25,000m/t	20,000m/t

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Management of solid waste • Organise sanitation clean-up exercise within the municipality 	
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Beautification of the municipality • Purchase of cleaning materials and sanitary tools • Fumigation, disinfection, and disinfestation of churches, markets place, school, and public toilets • Prosecution of people who flout environmental laws within the municipality • Burial pf paupers • Control noise nuisance and arrest of stray animals within the municipality 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the implementation of policy objectives regarding human settlement.
- To ensure provision of socioeconomic infrastructure facilities and services in the municipality.
- To provide safe and efficient transport services for the Municipal Assembly and the Municipality

Budget Programme Description

This programme seeks to ensure spatially integrated and harmonized infrastructural development of human settlement in the district.

It also ensures provision of development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

The sub-programmes involved in the execution of this programme include the Physical Planning Department, Works Department, Urban Roads Department, and Department of Transport

Funding source: The source of funds for the programme is the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), GARID, District Assembly's Common Fund (DACF) and District Assembly Common-Fund Responsive Factor Grant Development (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly has 20 (20) total staff involved in the delivery of the programme.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Programme Objectives

To promote sustainable human settlements development based on principles of efficiency, orderliness, safety and healthy growth of communities in the Municipal Assembly

Budget Programme Description

The Spatial Planning Sub-programme provides unique services in the area of Planning and management of the orderly development of communities as well as providing planning services to public authorities and private developers. This is achieved through:

- Preparation and revision of layouts or planning schemes or local plans and, structure plans to guide orderly development.
- Provision of various forms of planning services to the Municipal Assembly, public agencies such as the Lands Commission, Environmental Protection Agency (EPA), National Petroleum Authority (NPA), and private developers. For example, the provision of zoning and planning comments which aids institutions like the EPA and NPA in the issuance of permits.
- Processing and approval of Development Permit which is an income generating activity.
- Collaborate with the Works Department of the Assembly in the processing of building permits which is also an income generating activity for the Municipal Assembly.
- Implementation of the Street Address and property numbering project.

Source of funding for the Sub-programme

The sub-programme is funded from the Assembly's District Assemblies' Common Fund (DACF), Government of Ghana Transfers (GOG), and the Assembly's Internally Generated Funds (IGF).

Size of the Sub-programme

The sub-programme is currently being implemented by three (3) member staff of which two is GOG staff and the remaining one IGF Staff.

Beneficiaries of the sub- programme

The beneficiaries of this programme include the Municipal Assembly, the community members, private developers and investors, traditional Authorities, some government agencies like the Lands Commission, EPA and NPA.

Major Challenges

1. Inadequate Logistics such as Office Vehicle, etc.
2. Inadequate human resources to help implement the sub-programme.
3. No storage space and facilities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory monthly Spatial Planning Committee meeting organised	No. of SPC meetings organized (No. of Development applications processed)	8	6	12	12	12	12
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	6	5	12	12	12	12
Revised maps of all the communities within the Assembly's jurisdiction generated	No. of Updated Maps printed out	1	1	1	1	1	1

Spatial Development framework and structure plan for the Assembly prepared	No. of Spatial Development Framework document structure plan prepared. Reports	0	0	2	2	2	2
Unnamed all streets within the Akweteman and Nii Boiman named	Percentage of mounted sign post Minutes of meetings	0%	50%	100%	100%	100%	100%
Missing and worn out street poles replaced in two electoral areas	Percentage of new Poles mounted Street Address Team Report	10%	50%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration <ul style="list-style-type: none"> Acquisition of landed properties 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> Embark on street naming activities and replacement of missing poles Undertake numbering and tagging of properties within the municipality 	
Administrative and Technical Meetings <ul style="list-style-type: none"> Organise spatial planning committee meetings Organise monthly technical sub-committee inspections and meetings Organise quarterly street address team committee meetings 	
Land Use and Spatial Planning <ul style="list-style-type: none"> Prepare spatial development framework and structure plan for the Assembly Generate revised maps of all communities within the municipality 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To ensure an integrated and harmonized infrastructural development at the Municipal level.
- To create synergy among work related activities to ensure effective and efficient service delivery (value for money)
- To provide technical service for all works related activities (buildings, water, etc.)

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme provides the following

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiative projects
- Assist to build, equip, close and maintain markets and prohibits the erection of stalls in places other than the markets.\
- Assist to peg and demarcate all physical developments prepared for all major settlements in the Municipality.
- To provide technical and engineering assistance on works undertaken by the Assembly
- Facilitate the registration and maintenance of data on public buildings
- Advice and encourage owners to premises to remove or trim trees, shrubs or hedges which interfere with traffic, wires or works on any street

Organizational Units involved with the operations of the Sub-programme

The organization Units involved in the sub-programme are: Works Department, Physical planning, Central Administration, Internal Audit, Procurement, Estates, Budget and Finance, Development Planning and the Taskforce.

The Source of funding for the Sub-programme

The Sub-programme is funded from the Assembly's share of the District Assembly's Common Fund (DACF), Municipal Assembly's Internally Generated fund (IGF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is Fifteen (15). 5 GOG Staff and 10 IGF Staff

Challenges

The major challenges faced in the delivery of this Sub-programme are:

- Inadequate storage space for seized items
- Inadequate logistics such as office equipment, vehicles, etc
- Delay in release of funds for repair works

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished / decongested Report and pictures of exercise	60	30	80	80	80	80
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and pictures of exercise	200	95	250	250	250	250
Landscaping around the new office building	Pictures and report of Landscaping by December 2023	1	1	1	1	1	1
Market sheds and lockable shops at Kisseman constructed	No. of Community Markets constructed by December	1	1	1	1	1	1

Office Buildings renovated	No. of renovations of office Buildings	1	1	1	1	1	1
School Buildings Maintained throughout the Municipality	No. of School buildings Renovated by December. Monitoring/ Pictorial Reports	0	0	2	2	2	2
Fire / Ambulance station at Achimota Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
Proposed clinic at Christian village Constructed	Clinic Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
2 Storey 3-Unit Class Room Block And I.C.T Library at Tesano Cluster of Schools Constructed	2 Storey 3-Unit Class Room Block Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Undertake demolishing of unauthorised structures, street decongestion, and developmental control • Undertake operation and maintenance of offices • Undertake streetlight maintenance within the municipality 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of fence wall for the new office complex • Construction of market shed and lockable shops at Kisseman • Landscaping of around the new office complex • Construction of Electoral Commission Office Extension • Construction of fire / ambulance station at Achimota • Construction of clinic at Christian village

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

DEPARTMENT: ROADS

Budget Sub-Programme Objective

- To reduce flooding and road accidents during rainy season
- To ensure and provide effective maintenance of roads in order to reduce travel time and increase productivity
- To promote development and maintenance within the municipality through creation of efficient and effective transport system.

Budget Sub- Programme Description

The sub-programme seeks to ensure the provision of safe, reliable, all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipality.

Sub-programme delivery

- Maintenance of Primary & Secondary drains
- Rehabilitation of roads and minor drainage repairs
- Construction of drains
- Construction of Culvert
- Inspection and monitoring

Organizational units involved

The organizations involved with the operations of Sub-programme are: Works, Procurement, Transport, Environmental Health. And NADMO

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's International Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG), GOG Transfers, and GARID

Beneficiaries of the sub-programme

Assembly Members of the Assembly, Zonal Council, Residence of the Municipality and Organized Groups within the Municipality

The size of the sub-programme

The sub programme is being implemented by two (2) staff, One Head and one Assistant (1)

Key issues of the sub-programme

- Delay in the release of funds for road works
- No vehicle to facilitate supervision, inspection among other activities
- Lack of survey instruments for levelling work
- Inadequate staff to execute the project

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects inspected and monitored	No. of projects monitored	12	12	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	1.6km	2.2km	3km	5km	5km	5km
Roads constructed	Kilometers of Road constructed	8km	3km	15km	15km	18km	18km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</p> <ul style="list-style-type: none"> • Dredging activities within the municipality • Desilting of drains within the municipality • Inspection and monitoring of projects for the year 2023 • Maintenance of primary and secondary drains 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Traffic Management and Safety • Grading, gravelling, and pothole patching on selected roads within the municipality • Construction of drains at Achimota and Nii Boi Man • Minor Drainage Repairs and Replacement of Metal Grating

SUB-PROGRAMME 3.3 Roads and Transport Services

Department: Transport Services

Budget Sub-Programme Objective

To provide safe and efficient transport services for the Municipal Assembly and the Municipality.

Budget Sub Programme Description

The Sub-Programme seeks to achieve a safe, efficient and effective transport system within the municipality. This is going to be done through the use of sensitization programmes for the drivers within the municipality thus the commercial drivers.

Stickers will be issued to vehicles upon inspection and recognition from a transport union operating within the municipality.

Organizational Units involved with the operations of the Sub-programme

The organization units involved in the sub programme are Finance and procurement.

Source of funding for the Sub-programme

The sub programme is going to be funded by IGF, and District Assembly's Common Fund (DACF)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme is eight (8)

Beneficiaries of the sub-programme

The beneficiaries are the departments and units of the Municipal Assembly, the Municipal Assembly Members and residents of the Municipality.

Challenges

- Inadequate human resources to implement the sub programme
- Inadequate staff capacity to execute the sub programme

- Inadequate logistics

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	87%	72%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	7	12	12	12	12
Fuel and lubricants provided for official vehicles throughout the year	1.Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 13	Official receipts 13	Official receipts 15	Official receipts 15	Official receipts 15	Official receipts 15
Decongestion exercise organized	Field Report Number of decongestion exercise	1	4	4	4	4	4
Road safety campaign organized	No. of meetings and signed report	0	0	2	2	2	2
Purchased one number Pick Up by end of December	No of pickup purchased	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p data-bbox="199 306 651 331">Management of Transport Services</p> <ul data-bbox="253 363 821 676" style="list-style-type: none"><li data-bbox="253 363 821 422">• Provision of fuel and lubricants for official vehicles<li data-bbox="253 426 821 451">• Maintenance and running of official vehicles<li data-bbox="253 455 821 514">• Data collection on Transport Unions in the Municipality<li data-bbox="253 518 821 577">• Undertake sensitization on road safety campaign<li data-bbox="253 581 821 640">• Provide comprehensive insurance for Municipal vehicles<li data-bbox="253 644 821 676">• Undertake decongestion exercise quarterly	<p data-bbox="841 306 1422 331">Acquisition of Movable and Immovable Asset</p> <ul data-bbox="894 363 1179 388" style="list-style-type: none"><li data-bbox="894 363 1179 388">• Purchase 2 Pick Up

PROGRAMME 4: ECONOMIC DEVELOPMENT

Programme Objective

The economic development programme seeks to improve in the development of the agriculture, trade and industry sectors.

Budget Programme Description

The programme seeks to perform activities that improve farming and livestock production as well as trade and business development in the municipality to improve livelihood.

The Programme is being delivered through the various organization units involved in the delivery of the programme include Agricultural Services and Management and Trade, Industry and Tourism Services. The programme is being implemented with the total support of 24 staff.

The Programme involves two (2) sub-programmes which include Food and Agriculture Department and Trade, Industry and Tourism Services. The Programme is being funded through the Assembly's own Resources with Government of Ghana and donor fund contribution.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality. The beneficiaries of this programme are the Municipal Assembly, farmers, farmer-based organizations, market women, small scale industries and businesses, all stakeholders of the assembly.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Small and Medium Scale Enterprises within the Municipality.
- To promote tourism through systematic organization of cultural programmes.
- To preserve our cultural heritage through tourism.

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-program seeks to improve business development services for Small and Medium Scale Enterprises and create employment opportunities for the residents within the Municipality. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SME's access to business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal

The culture and tourism services deliver the following services:

- Organizing programmes to help promote and preserve our culture.
- Formation of cultural clubs in basic schools to instil our cultural values in our next generation.
- Educate people about the relevance of our cultural values and preserve our cultural heritage.

The Organizational units involved in the sub-programme

- Business Advisory Centre (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality.
- Ministry of Tourism, Arts and Culture and its relevant agencies.
- Ministry of Education and its relevant agencies.

The funding source for the implementation of the Sub-programme

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies Common Fund (DACF).

Beneficiaries of the Sub-programme

The beneficiaries of this sub-programme are the people in the Municipality and the general public.

The size of the Sub-programme

One (1) Officers of the Business Advisory Centre and one (2) Officer from Culture are tasked with the responsibility of managing this sub-programme.

The major challenges faced in the delivery of this Sub-programme are:

- Inadequate funds to organize programmes.
- Inadequate of office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	0	0	2	2	2	2
Storytelling programme organized	Written reports and pictures	1	1	1	1	1	1
Ghanaian language storybooks procured	No. of storybooks procured	0	0	100	100	100	100
"Kpataashie" Food Bazaar organized.	No. of Kpataashie organized (Report)	0	1	1	1	1	1
cultural groups formed at Anumle cluster of school	No. of cultural groups formed	4	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Development and promotion of tourism potentials</p> <ul style="list-style-type: none">• Support for small business development• Procure 100 No. Ghanaian language storybooks• Organize storytelling and cultural programmes• Organise “Kpataashie” food bazaar	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-program tends to ensure an effective agricultural extension delivery services, implement activities and policies that improve crop production, livestock production, fish production and poultry production as well as actors such as aggregators, retailers and processors along the agricultural value chain within the municipality to improve and serve as a source of livelihood.

Budget Sub- Programme Description

In the Municipality, the sub-program is delivered by the department through Government Special Initiatives such as

i. **Planting for Food and Jobs (PFJ)**

PFJ aims to promote food security and immediate availability of selected food crops on the market and also provide jobs within the municipality.

ii. **Rearing for Food and Jobs (RFJ)**

The objective of the RFJ is to develop a competitive and a more efficient livestock industry that increases domestic production, reduces importation of livestock products and contribute to employment generation and to the improvement of livelihoods of livestock value chain actors within the municipality.

iii. **Planting for Export and Rural Development (PERD)**

PERD seeks to focus on the development of selected tree crops like coconut and mango as a source of food and livelihood within the municipality.

Organizational Units involved with the Sub-programme

The Ministry of Food and Agriculture (MOFA) and the Local Government Service, Greater Accra Regional Department of Agriculture in collaboration with Modernizing Agriculture in

Ghana (MAG) are the main organization units involved in the implementation of the sub-program.

Source of funding for the Sub-programme

The sub-program is mainly funded by Modernizing Agriculture in Ghana (MAG), the Assembly's Internal Generated Fund (IGF), the District Assembly's Common Fund (DACF), and the Government of Ghana (GOG).

Size of the Sub-programme

The program is being implemented by 21 staff all from the central government.

Beneficiaries of the Sub-programme

The ultimate beneficiaries are small holder farmers, aggregators, food processors, institutions, households, women and youth as well as staff that may receive trainings.

The major challenges faced in the delivery of the sub-programme

- Unavailability of Veterinary Officers
- Absence of veterinary clinic and abattoir
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MAG activities implemented	No. of Mag activities organised	12	3	10	5	5	5
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	0	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	0	0	1	1	1	1
Farmers day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1
Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2023	No. of anti-Rabies and Peste des petit ruminants vaccination campaign organized	0	0	1	1	1	1

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official celebration <ul style="list-style-type: none"> Organize Municipal Farmers day celebration in December 2023 Organise mini food fair by December, 2023 	
Agricultural research and demonstration farm <ul style="list-style-type: none"> Promote climate smart agricultural practices Implementation of MAG programmes. 	
Extension services <ul style="list-style-type: none"> Support women and youth on the production, processing, and marketing of mushroom and rabbit Distribution of fruit tree crop seedlings to individuals household under PERD 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

The programme seeks to ensure environmental protection and management.

Budget Programme Description

The programme seeks to provide measures to ensure safe and clean environment within the municipality.

There are two sub-programme under this programme and they are Disaster Prevention and Management and Natural Resource Conservation and management

The programme is funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF).

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To minimize the potential losses from hazards, ensure prompt and appropriate assistance to victims of disaster, achieve rapid and effective recovery and reduce the risk of being affected by disasters through adequate sensitization.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme provides diverse services to the public within the municipal. The sub programme provides the following services to the community:

1. Ensure the safety and availability of disaster alleviation gadgets in offices, schools, factories and public places within the municipality.
2. Collaborate with other stakeholders like the Ghana National Fire Service, Ghana Ambulance Service and the Ghana Police Service to sensitize and create awareness on basic disaster prevention measures.
3. Build capacity of Officers to be abreast with modern techniques in disaster management.
4. Equip Disaster Volunteer Groups (DVGs) to be capable to discharge their core duties when disasters come up in their various communities.
5. Map hazards within the Municipality to identify situations that could escalate into disasters if not addressed immediately and find solutions immediately to avert any calamity.
6. Greening of the environment by planting of trees and grasses to prevent erosion and widespread of sand onto the streets during heavy downpours.
7. Acquire and distribute relief items to affected victims when disasters happen.
8. Ensure the adherence to the safety protocols amid the pandemic, to curtail the spread of the COVID-19

Organizational Units involved with the operations of the Sub-programme

The organization units involved in the sub-programme are: Central Administration, Procurement, Internal Audit, Stores, Human Resource, Records, Ghana National Fire

Service, Ghana Ambulance Service, the Ghana Police Service, Ghana Health Service, and Ghana Immigration Service.

Source of funding for the Sub-programme

The Sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF), the Assembly's Share of the District Assembly's Common Fund (DACF).

Size of the Sub-programme

The number of staff supporting the implementation of activities of the sub-programme is twenty-nine (29).

The major challenges faced in the delivery of the sub-programme

- Inadequate logistics for staff in the discharge of their duties
- Inadequate number of staff to implement the sub-programme
- Staff do not have the requisite capacity to execute the sub-programme
- Inadequate relief items to alleviate the plight of disaster victims in the event of disasters

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Relief items supplied to disaster victims	No. of beneficiaries	200	240	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	30	40	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	1	2	2	2	2
Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	800	1500	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management <ul style="list-style-type: none">• Tree Planting Exercise implemented• Relief items provided• Trained members of staff on 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	4,744,496		
130201 17.1 strengthen domestic resource mob.	0	120,000		
140202 12.5 Subs reduce waste generation	0	265,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	460,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	110,000		
150701 3.7 Promote good corporate governance	0	3,911,891		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	321,197		
160201 Improve production efficiency and yield	0	20,000		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	116,000		
160402 9.c Significantly incse access to ICT	0	90,000		
220201 Expand the digital landscape	0	50,000		
280101 Develop efficient land administration and management system	0	98,360		
300103 6.2 Sanitation for all and no open defecation by 2030	0	470,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	338,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	120,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	175,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	4,080,854		
390202 11.2 Improve transport and road safety	0	1,328,000		
400101 Deepen democratic governance	0	1,040,000		
410201 Improve decentralised planning	0	358,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	272,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	290,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	5,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	95,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	67,000		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	70,000		
510204 17.6 Enhance int. corporation & access to science, tech. & innovation	0	1,220,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,450,233		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	55,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	700,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	121,925		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,912,397		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	387,775		
640101 Improve human capital development and management	0	357,712		
640202 8.5 Achieve full and prtive employment and decent work for all	0	211,000		
660201 Build capacity for sports and recreational development	0	10,000		
660301 Ensure sustainable funding sources for growth	26,467,842	0		
Grand Total ¢	26,467,842	26,467,842	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>
117 02 00 001 21		26,467,842.19	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 660301 Ensure sustainable funding sources for growth					
<i>Output</i> 0002 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		18,802,482.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,244,496.70	0.00	0.00	0.00
1331002	DACF - Assembly	11,192,514.20	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	818,197.24	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	75,862.10	0.00	0.00	0.00
1331011	District Development Facility	1,382,411.95	0.00	0.00	0.00
<i>Output</i> 0003 RATES					
Property income [GFS]		1,501,000.00	0.00	0.00	0.00
1413001	Property Rate	1,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND & ROYALTIES					
Property income [GFS]		150,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Sales of goods and services		1,700,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,700,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT ON LAND, BUILDINGS, & PROPERTIES					
Property income [GFS]		60,000.00	0.00	0.00	0.00
1415002	Ground Rent	60,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		2,741,360.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	800.00	0.00	0.00	0.00
1422002	Herbalist License	20,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	66,810.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	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
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019	Timber Products	7,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	70,000.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422028	Private Security	62,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	350.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	90,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	70,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	275,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	650,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422049	Fitters	21,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	8,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,600.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	40,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	7,000.00	0.00	0.00	0.00
1422071	Business Providers	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422112	Aluminum products	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	8,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422142	Marketing Companies	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	20,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	200,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	50,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
Output	0007 FEES	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
Sales of goods and services	963,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	100,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	200,000.00	0.00	0.00	0.00
1423018 Loading Fees	300,000.00	0.00	0.00	0.00
1423020 Professional Fees	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	50,000.00	0.00	0.00	0.00
1423097 Certification	120,000.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
Output 0008 FINES & PENALTIES				
Fines, penalties, and forfeits	550,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	150,000.00	0.00	0.00	0.00
1430016 Spot fine	400,000.00	0.00	0.00	0.00
Grand Total	26,467,842.19	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>
Okaikwei North Municipal- Abeka	0	0	0	26,467,842	26,715,287	27,136,520
Management and Administration	0	0	0	11,037,998	11,273,102	11,552,378
	0	0	0	2,026,394	2,046,498	2,046,658
	0	0	0	5,790,928	6,005,928	6,252,837
	0	0	0	3,004,814	3,004,814	3,034,862
	0	0	0	140,000	140,000	141,400
	0	0	0	75,862	75,862	76,621
Social Services Delivery	0	0	0	5,569,648	5,577,295	5,625,344
	0	0	0	776,714	784,361	784,481
	0	0	0	568,072	568,072	573,753
	0	0	0	1,200,000	1,200,000	1,212,000
	0	0	0	2,491,925	2,491,925	2,516,844
	0	0	0	335,775	335,775	339,133
	0	0	0	197,161	197,161	199,133
Infrastructure Delivery and Management	0	0	0	9,033,995	9,036,259	9,124,335
	0	0	0	272,384	274,648	275,108
	0	0	0	1,236,360	1,236,360	1,248,724
	0	0	0	800,000	800,000	808,000
	0	0	0	4,980,000	4,980,000	5,029,800
	0	0	0	560,000	560,000	565,600
	0	0	0	1,185,251	1,185,251	1,197,103
Economic Development	0	0	0	651,202	653,632	657,714
	0	0	0	258,004	260,434	260,584
	0	0	0	60,000	60,000	60,600
	0	0	0	215,000	215,000	217,150
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	175,000	175,000	176,750
	0	0	0	10,000	10,000	10,100
	0	0	0	165,000	165,000	166,650
Grand Total	0	0	0	26,467,842	26,715,287	27,136,520

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikwei North Municipal- Abeka	0	0	0	26,467,842	26,715,287	27,136,520
Management and Administration	0	0	0	11,037,998	11,273,102	11,552,378
SP1: General Administration	0	0	0	7,940,886	8,163,416	8,424,294
21 Compensation of employees [GFS]	0	0	0	2,252,994	2,275,524	2,275,524
211 Wages and salaries [GFS]	0	0	0	2,252,994	2,275,524	2,275,524
21110 Established Position	0	0	0	752,994	760,524	760,524
21111 Wages and salaries in cash [GFS]	0	0	0	1,200,000	1,212,000	1,212,000
21112 Wages and salaries in cash [GFS]	0	0	0	300,000	303,000	303,000
22 Use of goods and services	0	0	0	4,150,778	4,350,778	4,596,286
221 Use of goods and services	0	0	0	4,150,778	4,350,778	4,596,286
22101 Materials - Office Supplies	0	0	0	1,508,778	1,508,778	1,523,866
22102 Utilities	0	0	0	237,000	237,000	239,370
22104 Rentals	0	0	0	790,000	790,000	797,900
22105 Travel - Transport	0	0	0	250,000	250,000	252,500
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	355,000	555,000	762,550
22108 Consulting Services	0	0	0	220,000	220,000	222,200
22109 Special Services	0	0	0	680,000	680,000	686,800
28 Other expense	0	0	0	380,000	380,000	383,800
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800
31 Non Financial Assets	0	0	0	1,157,113	1,157,113	1,168,684
311 Fixed assets	0	0	0	1,157,113	1,157,113	1,168,684
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	557,113	557,113	562,684
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2: Finance and Audit	0	0	0	759,019	764,459	766,609
21 Compensation of employees [GFS]	0	0	0	544,019	549,459	549,459
211 Wages and salaries [GFS]	0	0	0	544,019	549,459	549,459
21110 Established Position	0	0	0	544,019	549,459	549,459
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
SP3: Human Resource Management	0	0	0	806,596	808,974	814,662
21 Compensation of employees [GFS]	0	0	0	237,883	240,262	240,262
211 Wages and salaries [GFS]	0	0	0	237,883	240,262	240,262
21110 Established Position	0	0	0	237,883	240,262	240,262
22 Use of goods and services	0	0	0	498,712	498,712	503,700
221 Use of goods and services	0	0	0	498,712	498,712	503,700
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	395,712	395,712	399,670
22109 Special Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,531,497	1,536,252	1,546,812
21 Compensation of employees [GFS]	0	0	0	475,497	480,252	480,252
211 Wages and salaries [GFS]	0	0	0	475,497	480,252	480,252
21110 Established Position	0	0	0	475,497	480,252	480,252
22 Use of goods and services	0	0	0	1,006,000	1,006,000	1,016,060
221 Use of goods and services	0	0	0	1,006,000	1,006,000	1,016,060
22101 Materials - Office Supplies	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	606,000	606,000	612,060
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	5,569,648	5,577,295	5,625,344
SP2.1 Education, youth & sports and Library services	0	0	0	2,735,233	2,735,233	2,762,585
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
28 Other expense	0	0	0	1,240,000	1,240,000	1,252,400
282 Miscellaneous other expense	0	0	0	1,240,000	1,240,000	1,252,400
28210 General Expenses	0	0	0	1,240,000	1,240,000	1,252,400
31 Non Financial Assets	0	0	0	1,285,233	1,285,233	1,298,085
311 Fixed assets	0	0	0	1,285,233	1,285,233	1,298,085
31112 Nonresidential buildings	0	0	0	885,233	885,233	894,085
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	821,925	821,925	830,144
22 Use of goods and services	0	0	0	221,925	221,925	224,144
221 Use of goods and services	0	0	0	221,925	221,925	224,144
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	201,925	201,925	203,944
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,252,872	1,258,050	1,265,400

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	517,872	523,050	523,050
211 Wages and salaries [GFS]	0	0	0	517,872	523,050	523,050
21110 Established Position	0	0	0	517,872	523,050	523,050
22 Use of goods and services	0	0	0	735,000	735,000	742,350
221 Use of goods and services	0	0	0	735,000	735,000	742,350
22103 General Cleaning	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	749,618	752,087	757,114
21 Compensation of employees [GFS]	0	0	0	246,843	249,311	249,311
211 Wages and salaries [GFS]	0	0	0	246,843	249,311	249,311
21110 Established Position	0	0	0	246,843	249,311	249,311
22 Use of goods and services	0	0	0	502,775	502,775	507,803
221 Use of goods and services	0	0	0	502,775	502,775	507,803
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	497,775	497,775	502,753
Infrastructure Delivery and Management	0	0	0	9,033,995	9,036,259	9,124,335
SP3.1 Roads and Transport services	0	0	0	5,453,587	5,454,035	5,508,123
21 Compensation of employees [GFS]	0	0	0	44,733	45,181	45,181
211 Wages and salaries [GFS]	0	0	0	44,733	45,181	45,181
21110 Established Position	0	0	0	44,733	45,181	45,181
22 Use of goods and services	0	0	0	1,016,000	1,016,000	1,026,160
221 Use of goods and services	0	0	0	1,016,000	1,016,000	1,026,160
22103 General Cleaning	0	0	0	355,000	355,000	358,550
22105 Travel - Transport	0	0	0	373,000	373,000	376,730
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22113	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,392,854	4,392,854	4,436,783
311 Fixed assets	0	0	0	4,392,854	4,392,854	4,436,783
31113 Other structures	0	0	0	3,492,854	3,492,854	3,527,783
31121 Transport equipment	0	0	0	900,000	900,000	909,000
SP3.2 Physical and Spatial Planning Development	0	0	0	526,114	526,512	531,376
21 Compensation of employees [GFS]	0	0	0	39,754	40,152	40,152
211 Wages and salaries [GFS]	0	0	0	39,754	40,152	40,152
21110 Established Position	0	0	0	39,754	40,152	40,152

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	486,360	486,360	491,224
221 Use of goods and services	0	0	0	486,360	486,360	491,224
22101 Materials - Office Supplies	0	0	0	175,000	175,000	176,750
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	211,360	211,360	213,474
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,054,293	3,055,712	3,084,836
21 Compensation of employees [GFS]	0	0	0	141,896	143,315	143,315
211 Wages and salaries [GFS]	0	0	0	141,896	143,315	143,315
21110 Established Position	0	0	0	141,896	143,315	143,315
22 Use of goods and services	0	0	0	1,015,000	1,015,000	1,025,150
221 Use of goods and services	0	0	0	1,015,000	1,015,000	1,025,150
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	930,000	930,000	939,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,897,397	1,897,397	1,916,371
311 Fixed assets	0	0	0	1,897,397	1,897,397	1,916,371
31112 Nonresidential buildings	0	0	0	802,397	802,397	810,421
31113 Other structures	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	651,202	653,632	657,714
SP4.1 Agricultural Services and Management	0	0	0	584,202	586,632	590,044
21 Compensation of employees [GFS]	0	0	0	243,004	245,434	245,434
211 Wages and salaries [GFS]	0	0	0	243,004	245,434	245,434
21110 Established Position	0	0	0	243,004	245,434	245,434
22 Use of goods and services	0	0	0	341,197	341,197	344,609
221 Use of goods and services	0	0	0	341,197	341,197	344,609
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	221,197	221,197	223,409
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	67,000	67,000	67,670
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	175,000	175,000	176,750
SP5.1 Disaster prevention and Management	0	0	0	175,000	175,000	176,750

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	26,467,842	26,715,287	27,136,520

**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
Okaikwei North Municipal- Abeka	3,244,496	7,088,626	5,857,113	16,190,235	1,500,000	4,632,288	1,533,072	7,665,360	0	0	0	334,059	1,942,412	2,276,471	26,467,842
Management and Administration	2,010,394	2,613,701	407,113	5,031,208	1,500,000	3,540,928	750,000	5,790,928	0	0	0	215,862	0	215,862	11,037,998
Central Administration	1,326,598	2,323,850	407,113	4,057,562	1,500,000	3,201,928	750,000	5,451,928	0	0	0	140,000	0	140,000	9,649,490
Administration (Assembly Office)	1,326,598	2,323,850	407,113	4,057,562	1,500,000	3,161,928	750,000	5,411,928	0	0	0	140,000	0	140,000	9,609,490
Sub-Structures Administration	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
Finance	415,040	0	0	415,040	0	120,000	0	120,000	0	0	0	0	0	0	535,040
	415,040	0	0	415,040	0	120,000	0	120,000	0	0	0	0	0	0	535,040
Human Resource	237,883	281,850	0	519,733	0	211,000	0	211,000	0	0	0	75,862	0	75,862	806,596
Human Resource	237,883	281,850	0	519,733	0	211,000	0	211,000	0	0	0	75,862	0	75,862	806,596
Statistics	30,873	8,000	0	38,873	0	8,000	0	8,000	0	0	0	0	0	0	46,873
Statistics	30,873	8,000	0	38,873	0	8,000	0	8,000	0	0	0	0	0	0	46,873
Social Services Delivery	764,714	2,253,925	1,450,000	4,468,639	0	330,000	238,072	568,072	0	0	0	0	197,161	197,161	5,569,648
Education, Youth and Sports	0	1,410,000	850,000	2,260,000	0	40,000	238,072	278,072	0	0	0	0	197,161	197,161	2,735,233
Education	0	1,400,000	850,000	2,250,000	0	40,000	238,072	278,072	0	0	0	0	197,161	197,161	2,725,233
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	517,872	711,925	600,000	1,829,797	0	245,000	0	245,000	0	0	0	0	0	0	2,074,797
Environmental Health Unit	517,872	540,000	0	1,057,872	0	195,000	0	195,000	0	0	0	0	0	0	1,252,872
Hospital services	0	171,925	600,000	771,925	0	50,000	0	50,000	0	0	0	0	0	0	821,925
Social Welfare & Community Development	246,843	132,000	0	378,843	0	35,000	0	35,000	0	0	0	0	0	0	749,618
Social Welfare	246,843	52,000	0	298,843	0	5,000	0	5,000	0	0	0	0	0	0	639,618
Community Development	0	80,000	0	80,000	0	30,000	0	30,000	0	0	0	0	0	0	110,000
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	226,384	1,826,000	4,000,000	6,052,384	0	691,360	545,000	1,236,360	0	0	0	0	1,745,251	1,745,251	9,033,995
Physical Planning	39,754	388,000	0	427,754	0	98,360	0	98,360	0	0	0	0	0	0	526,114
Town and Country Planning	39,754	388,000	0	427,754	0	98,360	0	98,360	0	0	0	0	0	0	526,114
Works	141,896	915,000	1,700,000	2,756,896	0	100,000	95,000	195,000	0	0	0	0	102,397	102,397	3,054,293

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	141,896	915,000	1,700,000	2,756,896	0	100,000	95,000	195,000	0	0	0	0	102,397	102,397	3,054,293	
Transport	0	0	450,000	450,000	0	428,000	450,000	878,000	0	0	0	0	0	0	1,328,000	
	0	0	450,000	450,000	0	428,000	450,000	878,000	0	0	0	0	0	0	1,328,000	
Urban Roads	44,733	523,000	1,850,000	2,417,733	0	65,000	0	65,000	0	0	0	0	1,642,854	1,642,854	4,125,587	
	44,733	523,000	1,850,000	2,417,733	0	65,000	0	65,000	0	0	0	0	1,642,854	1,642,854	4,125,587	
Economic Development	243,004	230,000	0	473,004	0	60,000	0	60,000	0	0	0	118,197	0	118,197	651,202	
Agriculture	243,004	175,000	0	418,004	0	48,000	0	48,000	0	0	0	118,197	0	118,197	584,202	
	243,004	175,000	0	418,004	0	48,000	0	48,000	0	0	0	118,197	0	118,197	584,202	
Trade, Industry and Tourism	0	55,000	0	55,000	0	12,000	0	12,000	0	0	0	0	0	0	67,000	
Tourism	0	55,000	0	55,000	0	12,000	0	12,000	0	0	0	0	0	0	67,000	
Environmental Management	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000	
Disaster Prevention	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000	
	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000	

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>	565,349
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101001	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Compensation of employees [GFS]							565,349
Objective	000000	Compensation of Employees					565,349
Program	92001	Management and Administration					565,349
Sub-Program	92001001	SP1: General Administration					565,349
Operation	000000		0.0	0.0	0.0		565,349
Wages and salaries [GFS]							565,349
	2111001	Established Post					565,349

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	4,630,928	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101001	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Compensation of employees [GFS]							1,500,000	
Objective	000000	Compensation of Employees					1,500,000	
Program	92001	Management and Administration					1,500,000	
Sub-Program	92001001	SP1: General Administration					1,500,000	
Operation	000000		0.0	0.0	0.0	1,500,000		
Wages and salaries [GFS]							1,500,000	
	2111102	Monthly paid and casual labour				1,200,000		
	2111222	Watchman Extra Days Allowance				50,000		
	2111237	Risk Allowance				20,000		
	2111238	Overtime Allowance				50,000		
	2111243	Transfer Grants				50,000		
	2111244	Out of Station Allowance				130,000		
Use of goods and services							2,180,928	
Objective	150701	3.7 Promote good corporate governance					1,450,928	
Program	92001	Management and Administration					1,450,928	
Sub-Program	92001001	SP1: General Administration					1,450,928	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	937,928
Use of goods and services							937,928	
	2210101	Printed Material and Stationery					30,000	
	2210114	Rations					176,928	
	2210201	Electricity charges					150,000	
	2210202	Water					50,000	
	2210204	Postal Charges					1,000	
	2210404	Hotel Accommodations					50,000	
	2210509	Other Travel and Transportation					200,000	
	2210511	Local travel cost					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	2210801	Local Consultants Fees (Companies)					120,000	
	2210802	External Consultants Fees					100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	145,000
Use of goods and services							145,000	
	2210103	Refreshment Items					130,000	
	2210706	Library and Subscription					15,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	168,000
Use of goods and services							168,000	
	2210113	Feeding Cost					168,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
	2210709	Seminars/Conferences/Workshops - Domestic					200,000	
Objective	400101	Deepen democratic governance					730,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							730,000
Sub-Program	92001001	SP1: General Administration							730,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		2210902 Official Celebrations							50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				500,000
		Use of goods and services							500,000
		2210114 Rations							20,000
		2210904 Substructure Allowances							480,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				150,000
		Use of goods and services							150,000
		2210113 Feeding Cost							100,000
		2210114 Rations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210114 Rations							30,000
Other expense									200,000
Objective	150701	3.7 Promote good corporate governance							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		2821007 Court Expenses							50,000
		2821009 Donations							100,000
		2821010 Contributions							50,000
Non Financial Assets									750,000
Objective	150701	3.7 Promote good corporate governance							750,000
Program	92001	Management and Administration							750,000
Sub-Program	92001001	SP1: General Administration							750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				750,000
		Fixed assets							750,000
		3111204 Office Buildings							200,000
		3112208 Computers and Accessories							100,000
		3112211 Office Equipment							250,000
		3113108 Furniture and Fittings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,780,963
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101001	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					

Use of goods and services 1,193,850

Objective	150701	3.7 Promote good corporate governance					923,850
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Program	92001	Management and Administration					923,850
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Sub-Program	92001001	SP1: General Administration					923,850
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		700,000
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Use of goods and services							700,000
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2210401	Office Accommodations						700,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		223,850
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Use of goods and services							223,850
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2210113	Feeding Cost						223,850
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Objective	400101	Deepen democratic governance					270,000
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Program	92001	Management and Administration					270,000
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Sub-Program	92001001	SP1: General Administration					270,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210902	Official Celebrations						150,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210114	Rations						120,000
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Other expense 180,000

Objective	150701	3.7 Promote good corporate governance					180,000
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Program	92001	Management and Administration					180,000
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Sub-Program	92001001	SP1: General Administration					180,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
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Miscellaneous other expense							180,000
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2821009	Donations						30,000
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2821010	Contributions						150,000
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Non Financial Assets 407,113

Objective	150701	3.7 Promote good corporate governance					407,113
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Program	92001	Management and Administration					407,113
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Sub-Program	92001001	SP1: General Administration					407,113
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		407,113
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Fixed assets							407,113
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3112208	Computers and Accessories	207,113
3113108	Furniture and Fittings	200,000
<i>Total Cost Centre</i>		6,977,241

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	61,745
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Compensation of employees [GFS]	61,745	
Objective	000000	Compensation of Employees			61,745	
Program	92001	Management and Administration			61,745	
Sub-Program	92001001	SP1: General Administration			61,745	
Operation	000000		0.0	0.0	0.0	61,745
Wages and salaries [GFS]					61,745	
2111001 Established Post					61,745	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	96,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	96,000	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT			76,000	
Program	92001	Management and Administration			76,000	
Sub-Program	92001001	SP1: General Administration			76,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	76,000
Use of goods and services					76,000	
2210203 Telecommunications					36,000	
2210606 Maintenance of General Equipment					40,000	

Objective	160402	9.c Significantly incrise access to ICT			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					110,000	
Organisation	1170101002	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) MIS Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							110,000	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210411 Rental of Network and ICT Equipments							40,000	
Objective	160402	9.c Significantly incrise access to ICT					70,000	
Program	92001	Management and Administration					70,000	
Sub-Program	92001001	SP1: General Administration					70,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210622 Maintenance of Computer Software							70,000	
Total Cost Centre							267,745	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	93,533
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101003	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Compensation of employees [GFS]							93,533	
Objective	000000	Compensation of Employees						93,533
Program	92001	Management and Administration						93,533
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						93,533
Operation	000000		0.0	0.0	0.0		93,533	
Wages and salaries [GFS]							93,533	
	2111001	Established Post						93,533

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							90,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	
Objective	410201	Improve decentralised planning						38,000
Program	92001	Management and Administration						38,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						38,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210711 Public Education and Sensitization							8,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						12,000
Program	92001	Management and Administration						12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						12,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210711 Public Education and Sensitization							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				260,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							260,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210711 Public Education and Sensitization							80,000
Objective	410201	Improve decentralised planning					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				140,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							140,000
Objective	410201	Improve decentralised planning					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210709 Seminars/Conferences/Workshops - Domestic							140,000
Total Cost Centre							583,533

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				351,091
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							351,091
Objective	000000	Compensation of Employees					351,091
Program	92001	Management and Administration					351,091
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					351,091
Operation	000000		0.0	0.0	0.0		351,091
Wages and salaries [GFS]							351,091
2111001 Established Post							351,091
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				270,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							270,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					180,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210509 Other Travel and Transportation							80,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210101 Printed Material and Stationery							30,000
2210113 Feeding Cost							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101004	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Budget & Rating Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							230,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	80,000
Use of goods and services							80,000
2210113 Feeding Cost							80,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000
Operation	911203	911203 - Rating and Billing		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210113 Feeding Cost							150,000
Other expense							50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	911203	911203 - Rating and Billing		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							901,091

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	128,979
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				128,979
Objective	000000	Compensation of Employees		128,979
Program	92001	Management and Administration		128,979
Sub-Program	92001002	SP2: Finance and Audit		128,979
Operation	000000		0.0 0.0 0.0	128,979
Wages and salaries [GFS]				128,979
2111001 Established Post				128,979
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	95,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Use of goods and services				95,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		95,000
Program	92001	Management and Administration		95,000
Sub-Program	92001002	SP2: Finance and Audit		95,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Total Cost Centre				223,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	125,900
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Procurement Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				125,900
Objective	000000	Compensation of Employees		125,900
Program	92001	Management and Administration		125,900
Sub-Program	92001001	SP1: General Administration		125,900
Operation	000000		0.0 0.0 0.0	125,900
Wages and salaries [GFS]				125,900
2111001 Established Post				125,900
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	160,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Procurement Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				160,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001001	SP1: General Administration		160,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210101 Printed Material and Stationery				80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

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	70111	Exec. & leg. Organs (cs)				300,000
Organisation	1170101008	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Procurement Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						300,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	300,000
Use of goods and services						300,000
2210101 Printed Material and Stationery						300,000
Total Cost Centre						585,900

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>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101012	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office)_ NCCE_ Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						30,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
<i>Total Cost Centre</i>						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101013	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Public				
		Relation Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						40,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210711	Public Education and Sensitization				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre						40,000

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>	20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170102001	Okaikei North Municipal- Abeka Central Administration Sub-Structures Administration Abeka Zonal Council Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							20,000	
Objective	400101	Deepen democratic governance						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210113 Feeding Cost							20,000	
<i>Total Cost Centre</i>							20,000	

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	70111	Exec. & leg. Organs (cs)				20,000
Organisation	1170102002	Okaikei North Municipal- Abeka Central Administration Sub-Structures Administration Achimota Zonal Council Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						20,000
Objective	400101	Deepen democratic governance				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210113 Feeding Cost						20,000
Total Cost Centre						20,000

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>	415,040
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				415,040
Objective	000000	Compensation of Employees		415,040
Program	92001	Management and Administration		415,040
Sub-Program	92001002	SP2: Finance and Audit		415,040
Operation	000000		0.0 0.0 0.0	415,040
Wages and salaries [GFS]				415,040
2111001 Established Post				415,040
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				120,000
Objective	130201	17.1 strengthen domestic resource mob.		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001002	SP2: Finance and Audit		120,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Total Cost Centre				535,040

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70911	Pre-primary education					
Organisation	1170302001	Okaikei North Municipal- Abeka Education, Youth and Sports Education Kindergarten Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							15,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70911	Pre-primary education					
Organisation	1170302001	Okaikei North Municipal- Abeka Education, Youth and Sports Education Kindergarten Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							40,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210708 Refreshments							40,000
Total Cost Centre							55,000

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>				263,072
Function Code	70912	Primary education					
Organisation	1170302002	Okaikwei North Municipal- Abeka Education, Youth and Sports Education Primary Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					

Use of goods and services							25,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
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Program	92002	Social Services Delivery					25,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210509 Other Travel and Transportation							15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210509 Other Travel and Transportation							10,000
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Non Financial Assets							238,072
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					238,072
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Program	92002	Social Services Delivery					238,072
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					238,072
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		238,072
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Fixed assets							238,072
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3111205 School Buildings							238,072
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			990,000
Function Code	70912	Primary education				
Organisation	1170302002	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						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	80,000
Use of goods and services						80,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Non Financial Assets						850,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				850,000
Program	92002	Social Services Delivery				850,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000
Fixed assets						850,000
3111256 WIP - School Buildings						450,000
3113103 Landscaping and Gardening						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70912	Primary education				197,161
Organisation	1170302002	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Non Financial Assets						197,161
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				197,161
Program	92002	Social Services Delivery				197,161
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				197,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	197,161
Fixed assets						197,161
3111256 WIP - School Buildings						197,161
Total Cost Centre						1,450,233

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				1,200,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Other expense							1,200,000
Objective	510204	17.6 Enhance int. corporation & access to science, tech. & innovation					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,200,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,200,000
Miscellaneous other expense							1,200,000
2821009 Donations							1,200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							20,000
Objective	510204	17.6 Enhance int. corporation & access to science, tech. & innovation					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							1,220,000

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	70810	Recreational and sport services (IS)					10,000	
Organisation	1170303001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							10,000	
Objective	660201	Build capacity for sports and recreational development					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210113 Feeding Cost							10,000	
Total Cost Centre							10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	517,872
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	517,872
Objective	000000	Compensation of Employees		517,872
Program	92002	Social Services Delivery		517,872
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		517,872
Operation	000000		0.0 0.0 0.0	517,872

Wages and salaries [GFS]			517,872
2111001	Established Post		517,872

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	195,000
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	195,000
Objective	140202	12.5 Subs reduce waste generation		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		195,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	195,000

Use of goods and services			195,000
2210509	Other Travel and Transportation		30,000
2210709	Seminars/Conferences/Workshops - Domestic		155,000
2210711	Public Education and Sensitization		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	540,000	
Function Code	70740	Public health services						
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							540,000	
Objective	140202	12.5 Subs reduce waste generation					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210302 Contract Cleaning Service Charges							50,000	
2210711 Public Education and Sensitization							20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					470,000	
Program	92002	Social Services Delivery					470,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					470,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	470,000
Use of goods and services							470,000	
2210301 Cleaning Materials							150,000	
2210302 Contract Cleaning Service Charges							300,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							1,252,872	

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	70731	General hospital services (IS)					50,000	
Organisation	1170403001	Okaikei North Municipal- Abeka Health Hospital services Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210509 Other Travel and Transportation							20,000	
2210711 Public Education and Sensitization							20,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					771,925	
Organisation	1170403001	Okaikwei North Municipal- Abeka Health Hospital services Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							171,925	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210711 Public Education and Sensitization							60,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					111,925	
Program	92002	Social Services Delivery					111,925	
Sub-Program	92002002	SP2.2 Public Health Services and management					111,925	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	111,925
Use of goods and services							111,925	
2210711 Public Education and Sensitization							111,925	
Non Financial Assets							600,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000	
Program	92002	Social Services Delivery					600,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	
3111204 Office Buildings							300,000	
3111252 WIP - Clinics							300,000	
Total Cost Centre							821,925	

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>				258,004
Function Code	70421	Agriculture cs					
Organisation	117060001	Okaikei North Municipal- Abeka_Agriculture	Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka					
Compensation of employees [GFS]							243,004
Objective	000000	Compensation of Employees					243,004
Program	92004	Economic Development					243,004
Sub-Program	92004001	SP4.1 Agricultural Services and Management					243,004
Operation	000000		0.0	0.0	0.0		243,004
Wages and salaries [GFS]							243,004
2111001 Established Post							243,004
Use of goods and services							15,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					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		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,000
Function Code	70421	Agriculture cs					
Organisation	117060001	Okaikei North Municipal- Abeka_Agriculture	Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							48,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210711 Public Education and Sensitization							15,000
Objective	160201	Improve production efficiency and yield					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000	
Function Code	70421	Agriculture cs						
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							160,000	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					160,000	
Program	92004	Economic Development					160,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					160,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210902 Official Celebrations							100,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210509 Other Travel and Transportation							20,000	
2210711 Public Education and Sensitization							40,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197	
Function Code	70421	Agriculture cs						
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							118,197	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					118,197	
Program	92004	Economic Development					118,197	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210711 Public Education and Sensitization							118,197	
Total Cost Centre							584,202	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,754
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Compensation of employees [GFS]	39,754
Objective	000000	Compensation of Employees			39,754
Program	92003	Infrastructure Delivery and Management			39,754
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			39,754
Operation	000000		0.0 0.0 0.0		39,754
Wages and salaries [GFS]					39,754
2111001 Established Post					39,754

				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
2210711 Public Education and Sensitization					13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	98,360
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	98,360
Objective	280101	Develop efficient land administration and management system			98,360
Program	92003	Infrastructure Delivery and Management			98,360
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			98,360
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		98,360
Use of goods and services					98,360
2210709 Seminars/Conferences/Workshops - Domestic					98,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				375,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							375,000
Objective	220201	Expand the digital landscape					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210802 External Consultants Fees							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					325,000
Program	92003	Infrastructure Delivery and Management					325,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					325,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		175,000
Use of goods and services							175,000
2210101 Printed Material and Stationery							175,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210509 Other Travel and Transportation							50,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Total Cost Centre							526,114

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	258,843
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			246,843
Objective	000000	Compensation of Employees	246,843
Program	92002	Social Services Delivery	246,843
Sub-Program	92002005	SP2.5 Social Welfare and community services	246,843
Operation	000000		246,843
Wages and salaries [GFS]			246,843
2111001 Established Post			246,843

			Amount (GH¢)
Use of goods and services			12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	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	12,000
Use of goods and services			12,000
2210711 Public Education and Sensitization			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	5,000
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			5,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000
Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	71040	Family and children					
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					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
2210711 Public Education and Sensitization							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				335,775
Function Code	71040	Family and children					
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							335,775
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					335,775
Program	92002	Social Services Delivery					335,775
Sub-Program	92002005	SP2.5 Social Welfare and community services					335,775
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		335,775
Use of goods and services							335,775
2210709 Seminars/Conferences/Workshops - Domestic							335,775
Total Cost Centre							639,618

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>				30,000
Function Code	70620	Community Development					
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							30,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							80,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre						110,000	

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>	156,896	
Function Code	70610	Housing development						
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Compensation of employees [GFS]							141,896	
Objective	000000	Compensation of Employees					141,896	
Program	92003	Infrastructure Delivery and Management					141,896	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					141,896	
Operation	000000		0.0	0.0	0.0	141,896		
Wages and salaries [GFS]							141,896	
2111001 Established Post							141,896	
Use of goods and services							15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

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>			195,000
Function Code	70610	Housing development				
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210603 Repairs of Office Buildings						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						50,000
2210509 Other Travel and Transportation						20,000
Non Financial Assets						95,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				95,000
Program	92003	Infrastructure Delivery and Management				95,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,000
Fixed assets						95,000
3112211 Office Equipment						95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,600,000
Function Code	70610	Housing development					
Organisation	1171002001	Okaikei North Municipal- Abeka Works Public Works Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							900,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					900,000
Program	92003	Infrastructure Delivery and Management					900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					900,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		900,000
Use of goods and services							900,000
2210603 Repairs of Office Buildings							300,000
2210607 Repairs of Schools/Colleges							300,000
2210617 Street Lights/Traffic Lights							300,000
Non Financial Assets							1,700,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,700,000
Program	92003	Infrastructure Delivery and Management					1,700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,700,000
Fixed assets							1,700,000
3111204 Office Buildings							700,000
3111311 Drainage							200,000
3111354 WIP - Markets							500,000
3113103 Landscaping and Gardening							200,000
3113110 Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				102,397
Function Code	70610	Housing development					
Organisation	1171002001	Okaikei North Municipal- Abeka Works Public Works Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Non Financial Assets							102,397
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					102,397
Program	92003	Infrastructure Delivery and Management					102,397
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					102,397
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		102,397
Fixed assets							102,397
3111211 Court Houses							102,397
Total Cost Centre							3,054,293

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70473	Tourism					
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							12,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					12,000
Program	92004	Economic Development					12,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					12,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210101 Printed Material and Stationery							2,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70473	Tourism					
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							55,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					55,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210112 Uniform and Protective Clothing							15,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							67,000

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>				878,000
Function Code	70451	Road transport					
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							428,000
Objective	390202	11.2 Improve transport and road safety					428,000
Program	92003	Infrastructure Delivery and Management					428,000
Sub-Program	92003001	SP3.1 Roads and Transport services					428,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		428,000
Use of goods and services							428,000
2210502 Maintenance and Repairs - Official Vehicles							90,000
2210503 Fuel and Lubricants - Official Vehicles							250,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							8,000
2211304 Insurance of Vehicles							50,000
Non Financial Assets							450,000
Objective	390202	11.2 Improve transport and road safety					450,000
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003001	SP3.1 Roads and Transport services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3112101 Motor Vehicle							450,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				450,000
Function Code	70451	Road transport					
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Non Financial Assets							450,000
Objective	390202	11.2 Improve transport and road safety					450,000
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003001	SP3.1 Roads and Transport services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3112101 Motor Vehicle							450,000
Total Cost Centre							1,328,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							165,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					165,000	
Program	92005	Environmental Management					165,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					165,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	165,000
Use of goods and services							165,000	
2210119 Household Items							120,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Total Cost Centre							175,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				62,733
Function Code	70451	Road transport					
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							44,733
Objective	000000	Compensation of Employees					44,733
Program	92003	Infrastructure Delivery and Management					44,733
Sub-Program	92003001	SP3.1 Roads and Transport services					44,733
Operation	000000		0.0	0.0	0.0	44,733	
Wages and salaries [GFS]							44,733
2111001 Established Post							44,733
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	910109	910109 - Supervision and cordination	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210509 Other Travel and Transportation							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,000
Function Code	70451	Road transport					
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							65,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					65,000
Program	92003	Infrastructure Delivery and Management					65,000
Sub-Program	92003001	SP3.1 Roads and Transport services					65,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210302 Contract Cleaning Service Charges							50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			800,000
Function Code	70451	Road transport				
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Non Financial Assets						800,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				800,000
Program	92003	Infrastructure Delivery and Management				800,000
Sub-Program	92003001	SP3.1 Roads and Transport services				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	800,000
Fixed assets						800,000
3111311 Drainage						800,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,555,000
Function Code	70451	Road transport				
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						505,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				505,000
Program	92003	Infrastructure Delivery and Management				505,000
Sub-Program	92003001	SP3.1 Roads and Transport services				505,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
Use of goods and services						200,000
2210601 Roads, Driveways and Grounds						200,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	305,000
Use of goods and services						305,000
2210302 Contract Cleaning Service Charges						305,000

						Amount (GH¢)
Non Financial Assets						1,050,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				1,050,000
Program	92003	Infrastructure Delivery and Management				1,050,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,050,000
Fixed assets						1,050,000
3111307 Road Signals						250,000
3111309 Urban Roads						300,000
3111310 Highways						200,000
3111311 Drainage						300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				560,000	
Function Code	70451	Road transport						
Organisation	1171600001	Okaikei North Municipal- Abeka_Urban Roads	Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka						
Non Financial Assets							560,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					560,000	
Program	92003	Infrastructure Delivery and Management					560,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					560,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	560,000
Fixed assets							560,000	
3111311 Drainage							560,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,082,854	
Function Code	70451	Road transport						
Organisation	1171600001	Okaikei North Municipal- Abeka_Urban Roads	Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka						
Non Financial Assets							1,082,854	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,082,854	
Program	92003	Infrastructure Delivery and Management					1,082,854	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,082,854	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,082,854
Fixed assets							1,082,854	
3111311 Drainage							1,082,854	
Total Cost Centre							4,125,587	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	10,000
Function Code	71090	Social protection n.e.c.						
Organisation	1171700001	Okaikwei North Municipal- Abeka_Birth and Death_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							10,000	
Objective	550302	16.9 Provide legal identity incl. birth registration						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	245,883
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Compensation of employees [GFS]						237,883	
Objective	000000	Compensation of Employees					237,883
Program	92001	Management and Administration					237,883
Sub-Program	92001003	SP3: Human Resource Management					237,883
Operation	000000		0.0	0.0	0.0	237,883	
Wages and salaries [GFS]						237,883	
2111001 Established Post						237,883	
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	
2210709 Seminars/Conferences/Workshops - Domestic						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>	211,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikei North Municipal- Abeka Human Resource Human Resource Human Resource Management Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							141,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					141,000
Program	92001	Management and Administration					141,000
Sub-Program	92001003	SP3: Human Resource Management					141,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	133,000
Use of goods and services							133,000
2210116 Chemicals and Consumables							3,000
2210708 Refreshments							30,000
2210903 Head of State End of Year Activities							100,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210706 Library and Subscription							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Social benefits [GFS]							50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	50,000
Employer social benefits							50,000
2731102 Staff Welfare Expenses							50,000
Other expense							20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					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	10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821002 Professional fees							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				273,850
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							273,850
Objective	640101	Improve human capital development and management					273,850
Program	92001	Management and Administration					273,850
Sub-Program	92001003	SP3: Human Resource Management					273,850
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		273,850
Use of goods and services							273,850
2210710 Staff Development							273,850
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				75,862
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							75,862
Objective	640101	Improve human capital development and management					75,862
Program	92001	Management and Administration					75,862
Sub-Program	92001003	SP3: Human Resource Management					75,862
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		75,862
Use of goods and services							75,862
2210710 Staff Development							75,862
Total Cost Centre							806,596

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>				38,873
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Compensation of employees [GFS]							30,873
Objective	000000	Compensation of Employees					30,873
Program	92001	Management and Administration					30,873
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,873
Operation	000000		0.0	0.0	0.0	30,873	
Wages and salaries [GFS]							30,873
2111001 Established Post							30,873
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000
Total Cost Centre							46,873
Total Vote							26,467,842

**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
Okaikei North Municipal- Abeka	3,244,496	7,088,626	5,857,113	16,190,235	1,500,000	4,632,288	1,533,072	7,665,360	0	0	0	334,059	1,942,412	2,276,471	26,467,842
Management and Administration	2,010,394	2,613,701	407,113	5,031,208	1,500,000	3,540,928	750,000	5,790,928	0	0	0	215,862	0	215,862	11,037,998
SP1: General Administration	752,994	1,783,850	407,113	2,943,958	1,500,000	2,746,928	750,000	4,996,928	0	0	0	0	0	0	7,940,886
SP2: Finance and Audit	544,019	0	0	544,019	0	215,000	0	215,000	0	0	0	0	0	0	759,019
SP3: Human Resource Management	237,883	281,850	0	519,733	0	211,000	0	211,000	0	0	0	75,862	0	75,862	806,596
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	475,497	548,000	0	1,023,497	0	368,000	0	368,000	0	0	0	140,000	0	140,000	1,531,497
Social Services Delivery	764,714	2,253,925	1,450,000	4,468,639	0	330,000	238,072	568,072	0	0	0	0	197,161	197,161	5,569,648
SP2.1 Education, youth & sports and Library services	0	1,410,000	850,000	2,260,000	0	40,000	238,072	278,072	0	0	0	0	197,161	197,161	2,735,233
SP2.2 Public Health Services and management	0	171,925	600,000	771,925	0	50,000	0	50,000	0	0	0	0	0	0	821,925
SP2.3 Environmental Health and sanitation Services	517,872	540,000	0	1,057,872	0	195,000	0	195,000	0	0	0	0	0	0	1,252,872
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	246,843	132,000	0	378,843	0	35,000	0	35,000	0	0	0	0	0	0	749,618
Infrastructure Delivery and Management	226,384	1,826,000	4,000,000	6,052,384	0	691,360	545,000	1,236,360	0	0	0	0	1,745,251	1,745,251	9,033,995
SP3.1 Roads and Transport services	44,733	523,000	2,300,000	2,867,733	0	493,000	450,000	943,000	0	0	0	0	1,642,854	1,642,854	5,453,587
SP3.2 Physical and Spatial Planning Development	39,754	388,000	0	427,754	0	98,360	0	98,360	0	0	0	0	0	0	526,114
SP3.3 Public Works, rural housing and water management	141,896	915,000	1,700,000	2,756,896	0	100,000	95,000	195,000	0	0	0	0	102,397	102,397	3,054,293
Economic Development	243,004	230,000	0	473,004	0	60,000	0	60,000	0	0	0	118,197	0	118,197	651,202
SP4.1 Agricultural Services and Management	243,004	175,000	0	418,004	0	48,000	0	48,000	0	0	0	118,197	0	118,197	584,202
SP4.2 Trade, Tourism and Industrial Development	0	55,000	0	55,000	0	12,000	0	12,000	0	0	0	0	0	0	67,000
Environmental Management	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000
SP5.1 Disaster prevention and Management	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Okaikwei North Municipal- Abeka	15,320,644	15,520,644	15,877,850
1_No Poverty	175,000	175,000	176,750
11_Sustainable Cities and Communities	1,666,000	1,666,000	1,682,660
12_ Responsible Consumption and Production	795,000	795,000	802,950
13_Climate Action	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	672,000	672,000	678,720
17_Partnerships for the Goals	1,356,000	1,356,000	1,369,560
2_Zero Hunger	321,197	321,197	324,409
3_Good Health and Well-Being	4,733,816	4,933,816	5,185,155
4_ Quality Education	1,505,233	1,505,233	1,520,285
5_Gender Equality	226,000	226,000	228,260
6_Clean Water and Sanitation	470,000	470,000	474,700
8_ Decent Work and Economic Growth	278,000	278,000	280,780
9_Industry, Innovation, and Infrastructure	3,002,397	3,002,397	3,032,421
Grand Total	0	0	0
	15,320,644	15,520,644	15,877,850

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>
Okaikwei North Municipal- Abeka	0	0	0	21,723,345	21,923,345	22,344,579
9101 - Generic Operations	0	0	0	14,228,375	14,228,375	14,370,659
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,067,928	2,067,928	2,088,607
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	368,850	368,850	372,539
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	306,000	306,000	309,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	470,000	470,000	474,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	300,000	303,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	220,000	220,000	222,200
910109 - Supervision and coordination	0	0	0	33,000	33,000	33,330
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,332,597	9,332,597	9,425,923
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,130,000	1,130,000	1,141,300
9102 - TRADE AND INDUSTRY	0	0	0	67,000	67,000	67,670
910204 - Development and management of tourist sites	0	0	0	67,000	67,000	67,670
9103 - AGRICULTURE	0	0	0	241,197	241,197	243,609
910301 - Extension Services	0	0	0	221,197	221,197	223,409
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	1,450,000	1,450,000	1,464,500
910402 - Supervision and inspection of Education Delivery	0	0	0	150,000	150,000	151,500
910403 - Development of youth, sports and culture	0	0	0	1,230,000	1,230,000	1,242,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,000	70,000	70,700
9105 - HEALTH	0	0	0	221,925	221,925	224,144
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	121,925	121,925	123,144
910503 - Public Health services	0	0	0	100,000	100,000	101,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	502,775	502,775	507,803
910601 - Social intervention programmes	0	0	0	387,775	387,775	391,653
910602 - Gender empowerment and mainstreaming	0	0	0	70,000	70,000	70,700
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400

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>
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	175,000	175,000	176,750
910701 - Disaster management	0	0	0	175,000	175,000	176,750
9108 - CENTRAL ADMINISTRATION	0	0	0	1,616,360	1,816,360	2,036,524
910803 - Protocol services	0	0	0	168,000	168,000	169,680
910804 - Legislative enactment and oversight	0	0	0	520,000	520,000	525,200
910805 - Administrative and technical meetings	0	0	0	508,360	708,360	917,444
910806 - Security management	0	0	0	270,000	270,000	272,700
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	12,000	12,000	12,120
910810 - Plan and budget preparation	0	0	0	108,000	108,000	109,080
9109 - WASTE MANAGEMENT	0	0	0	1,090,000	1,090,000	1,100,900
910901 - Environmental sanitation Management	0	0	0	620,000	620,000	626,200
910902 - Solid waste management	0	0	0	470,000	470,000	474,700
9110 - PHYSICAL PLANNING	0	0	0	388,000	388,000	391,880
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	188,000	188,000	189,880
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	85,000	85,000	85,850
911101 - Supervision and regulation of infrastructure development	0	0	0	85,000	85,000	85,850
9112 - BUDGET AND RATING	0	0	0	430,000	430,000	434,300
911201 - Budget preparation and Coordination	0	0	0	140,000	140,000	141,400
911203 - Rating and Billing	0	0	0	290,000	290,000	292,900
9113 - FINANCE	0	0	0	215,000	215,000	217,150
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	95,000	95,000	95,950
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9115 - TRANSPORT	0	0	0	428,000	428,000	432,280

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	0	0	0	428,000	428,000	432,280
9117 - Department of Statistics	0	0	0	16,000	16,000	16,160
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	16,160
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	568,712	568,712	574,400
911801 - Personnel and Staff Management	0	0	0	193,000	193,000	194,930
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	349,712	349,712	353,210
911804 - Recruitment and career progression management	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	21,723,345	21,923,345	22,344,579

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>
Okaikei North Municipal- Abeka	21,723,345	21,923,345	22,344,579
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,067,928	2,067,928	2,088,607
	1,187,928	1,187,928	1,199,807
	880,000	880,000	888,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	368,850	368,850	372,539
	145,000	145,000	146,450
	223,850	223,850	226,089
910104 - INFORMATION, EDUCATION AND COMMUNICATION	306,000	306,000	309,060
	186,000	186,000	187,860
	120,000	120,000	121,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	470,000	470,000	474,700
	100,000	100,000	101,000
	370,000	370,000	373,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	300,000	303,000
	50,000	50,000	50,500
	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	220,000	220,000	222,200
	80,000	80,000	80,800
	140,000	140,000	141,400
910109 - Supervision and coordination	33,000	33,000	33,330
	18,000	18,000	18,180
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,332,597	9,332,597	9,425,923
	1,533,072	1,533,072	1,548,403
	800,000	800,000	808,000
	5,057,113	5,057,113	5,107,684
	560,000	560,000	565,600
	1,382,412	1,382,412	1,396,236
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,130,000	1,130,000	1,141,300
	30,000	30,000	30,300
	1,100,000	1,100,000	1,111,000
910204 - Development and management of tourist sites	67,000	67,000	67,670
	12,000	12,000	12,120
	55,000	55,000	55,550

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>
910301 - Extension Services	221,197	221,197	223,409
	15,000	15,000	15,150
	28,000	28,000	28,280
	60,000	60,000	60,600
	118,197	118,197	119,379
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	150,000	150,000	151,500
	30,000	30,000	30,300
	120,000	120,000	121,200
910403 - Development of youth, sports and culture	1,230,000	1,230,000	1,242,300
	1,200,000	1,200,000	1,212,000
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	121,925	121,925	123,144
	10,000	10,000	10,100
	111,925	111,925	113,044
910503 - Public Health services	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910601 - Social intervention programmes	387,775	387,775	391,653
	12,000	12,000	12,120
	40,000	40,000	40,400
	335,775	335,775	339,133
910602 - Gender empowerment and mainstreaming	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
910604 - Child right promotion and protection	40,000	40,000	40,400
	40,000	40,000	40,400
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	175,000	175,000	176,750
	10,000	10,000	10,100
	165,000	165,000	166,650
910803 - Protocol services	168,000	168,000	169,680
	168,000	168,000	169,680

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>
910804 - Legislative enactment and oversight	520,000	520,000	525,200
	520,000	520,000	525,200
910805 - Administrative and technical meetings	508,360	708,360	917,444
	508,360	708,360	917,444
910806 - Security management	270,000	270,000	272,700
	150,000	150,000	151,500
	120,000	120,000	121,200
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	12,000	12,000	12,120
	12,000	12,000	12,120
910810 - Plan and budget preparation	108,000	108,000	109,080
	8,000	8,000	8,080
	100,000	100,000	101,000
910901 - Environmental sanitation Management	620,000	620,000	626,200
	245,000	245,000	247,450
	375,000	375,000	378,750
910902 - Solid waste management	470,000	470,000	474,700
	470,000	470,000	474,700
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	188,000	188,000	189,880
	13,000	13,000	13,130
	175,000	175,000	176,750
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
911201 - Budget preparation and Coordination	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
911203 - Rating and Billing	290,000	290,000	292,900
	90,000	90,000	90,900
	200,000	200,000	202,000
911301 - Treasury and accounting activities	20,000	20,000	20,200
	20,000	20,000	20,200

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911302 - Internal audit operations	95,000	95,000	95,950
	95,000	95,000	95,950
911303 - Revenue collection and management	100,000	100,000	101,000
	100,000	100,000	101,000
911501 - Management of transport services	428,000	428,000	432,280
	428,000	428,000	432,280
911702 - Coordination and Harmonization of data	16,000	16,000	16,160
	8,000	8,000	8,080
	8,000	8,000	8,080
911801 - Personnel and Staff Management	193,000	193,000	194,930
	193,000	193,000	194,930
911802 - Performance Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	349,712	349,712	353,210
	273,850	273,850	276,589
	75,862	75,862	76,621
911804 - Recruitment and career progression management	18,000	18,000	18,180
	18,000	18,000	18,180
Grand Total	0	0	0
	21,723,345	21,923,345	22,344,579

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>
Okaikwei North Municipal- Abeka	21,723,345	21,923,345	22,344,579
70111 Exec. & leg. Organs (cs)	6,822,891	7,022,891	7,295,120
	3,951,928	4,151,928	4,395,447
	2,730,963	2,730,963	2,758,273
70112 Financial & fiscal affairs (CS)	140,000	140,000	141,400
	704,712	704,712	711,760
	16,000	16,000	16,160
	339,000	339,000	342,390
	273,850	273,850	276,589
70133 Overall planning & statistical services (CS)	75,862	75,862	76,621
	486,360	486,360	491,224
	13,000	13,000	13,130
	98,360	98,360	99,344
	375,000	375,000	378,750
70360 Public order and safety n.e.c	175,000	175,000	176,750
	10,000	10,000	10,100
	165,000	165,000	166,650
70421 Agriculture cs	341,197	341,197	344,609
	15,000	15,000	15,150
	48,000	48,000	48,480
	160,000	160,000	161,600
	118,197	118,197	119,379
70451 Road transport	5,408,854	5,408,854	5,462,943
	18,000	18,000	18,180
	943,000	943,000	952,430
	800,000	800,000	808,000
	2,005,000	2,005,000	2,025,050
	560,000	560,000	565,600
	1,082,854	1,082,854	1,093,683
70473 Tourism	67,000	67,000	67,670
	12,000	12,000	12,120
	55,000	55,000	55,550
70610 Housing development	2,912,397	2,912,397	2,941,521
	15,000	15,000	15,150
	195,000	195,000	196,950
	2,600,000	2,600,000	2,626,000
	102,397	102,397	103,421

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>
70620 Community Development	110,000	110,000	111,100
	30,000	30,000	30,300
70731 General hospital services (IS)	821,925	821,925	830,144
	50,000	50,000	50,500
70740 Public health services	735,000	735,000	742,350
	771,925	771,925	779,644
	195,000	195,000	196,950
70810 Recreational and sport services (IS)	10,000	10,000	10,100
	540,000	540,000	545,400
70911 Pre-primary education	55,000	55,000	55,550
	10,000	10,000	10,100
	15,000	15,000	15,150
70912 Primary education	1,450,233	1,450,233	1,464,735
	40,000	40,000	40,400
	263,072	263,072	265,703
	990,000	990,000	999,900
70922 Upper-secondary education	1,220,000	1,220,000	1,232,200
	197,161	197,161	199,133
	1,200,000	1,200,000	1,212,000
71040 Family and children	392,775	392,775	396,703
	20,000	20,000	20,200
	12,000	12,000	12,120
	5,000	5,000	5,050
	40,000	40,000	40,400
71090 Social protection n.e.c.	10,000	10,000	10,100
	335,775	335,775	339,133
	10,000	10,000	10,100
Grand Total	21,723,345	21,923,345	22,344,579

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Okaikei North Municipal- Abeka	21,723,345	21,923,345	22,344,579
70111 Exec. & leg. Organs (cs)	6,822,891	7,022,891	7,295,120
70112 Financial & fiscal affairs (CS)	704,712	704,712	711,760
70133 Overall planning & statistical services (CS)	486,360	486,360	491,224
70360 Public order and safety n.e.c	175,000	175,000	176,750
70421 Agriculture cs	341,197	341,197	344,609
70451 Road transport	5,408,854	5,408,854	5,462,943
70473 Tourism	67,000	67,000	67,670
70610 Housing development	2,912,397	2,912,397	2,941,521
70620 Community Development	110,000	110,000	111,100
70731 General hospital services (IS)	821,925	821,925	830,144
70740 Public health services	735,000	735,000	742,350
70810 Recreational and sport services (IS)	10,000	10,000	10,100
70911 Pre-primary education	55,000	55,000	55,550
70912 Primary education	1,450,233	1,450,233	1,464,735
70922 Upper-secondary education	1,220,000	1,220,000	1,232,200
71040 Family and children	392,775	392,775	396,703
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	21,723,345	21,923,345	22,344,579

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY'S COMMON FUND											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		CONSTRUCTION OF 3-STOREY 18 UNIT CLASSROOM BLOCK AT ACHIMOTA ANGLICAN SCHOOL	WESTERN FORMS ENGINEERING LTD	15%	4,090,946.86	200,000.00	3,890,946.86	150,000.00	1,000,000.00	1,493,964.58	1,246,982.29
2		CONSTRUCTION OF PROPOSED CLINIC AT CHRISTIAN VILLAGE	PHILYANCO COMPANY LTD	20%	1,933,695.75	186,364.04	1,747,331.71	300,000.00	500,000.00	500,000.00	447,331.71
3		CONSTRUCTION OF FIRE AND AMBULANCE STATION AT Achimota (Terminal)	MARAC ICON COMPANY LTD	30%	1,407,930.77	99,981.00	1,307,949.77	300,000.00	500,000.00	507,949.78	-
4		CONSTRUCTION OF MARKET SHED AND SHOPS AT	C.T QUAYE CONSTRUCTION LTD.	25%	1,425,195.31	158,818.97		500,000.00	600,000.00	166,376.34	-

		KISSEMAN (PHASE 2)					1,266,376.34				
5		CONSTRUCTION OF 2 STOREY 3-UNIT CLASS ROOM BLOCK AND I.C.T LIBRARY	C.T QUAYE CONSTRUCTION LTD.	55%	548,603.00	351,441.63	197,161.37	300,000.00	-	-	-
6		CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AT TESANO CLUSTER OF SCHOOLS (GETFUND)	MIZPAH CONSTRUCTION	35%	450,000.00	-	-	-	-	-	-
7		CONSTRUCTION OF DISTRICT COURT AT ACHIMOTA	BEEKEN COMPANY LTD.	100%	498,001.88	373,101.00	185,548.76	185,548.76	-	-	-

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY'S COMMON FUND-RESPONSIVE FACTOR GRANT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
8		CONSTRUCTION OF DISTRICT COURT AT ACHIMOTA	BEEKEN COMPANY LTD.	100%	498,001.88	373,101.00	185,548.76	185,548.76	-	-	-

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

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	CONSTRUCTION OF THE FENCE WALL OF SCHOOL	CONSTRUCTION OF THE FENCE WALL OF SCHOOL WITHIN THE MUNICIPALITY	DACF	750,000.00	Yet to Commence
2	COMPLETION OF HALID BUN WALID ISLAMIC SCHOOL	COMPLETION OF HALID BUN WALID ISLAMIC SCHOOL, ABEKA	IGF	238,072.00	Yet to Commence
3	CONSTRUCTION OF FENCE WALL FOR THE NEW OFFICE	CONSTRUCTION OF FENCE WALL FOR THE NEW OFFICE AT ACHIMOTA	DACF	400,000.00	Yet to Commence
4	CONSTRUCTION OF DRAINS AND KERBS	CONSTRUCTION OF DRAINS AND KERBS WITHIN THE MUNICIPALITY	DACF	300,000.00	Yet to Commence
5	MINOR DRAINAGE REPAIRS AND REPLACEMENT OF METAL GRATING	MINOR DRAINAGE REPAIRS AND REPLACEMENT OF METAL GRATING WITHIN THE MUNICIPALITY	DACF	200,000.00	Yet to Commence
6	DRILLING OF BOREHOLE AND CONSTRUCTION OF OVERHEAD TANK	DRILLING OF BOREHOLE AND CONSTRUCTION OF OVERHEAD TANK AT THE EDUCATION OFFICE/WORKS/PHYSICAL PLANNING DEPARTMENT	DACF	100,000.00	Yet to Commence