



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



This resolution was passed for approval of the 2024 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly Meeting held on 20th October, 2023 at the Okaikwei North Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,640,786.00	GH¢12,898,557.00	GH¢8,026,945.00

Total Budget GH¢28,566,288.00


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


 MUNICIPAL CO-ORDINATING DIRECTOR
 OKAIKWEI NORTH MUNICIPAL ASSEMBLY
 Francis K. Mensah
 Municipal Coordinating Director

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

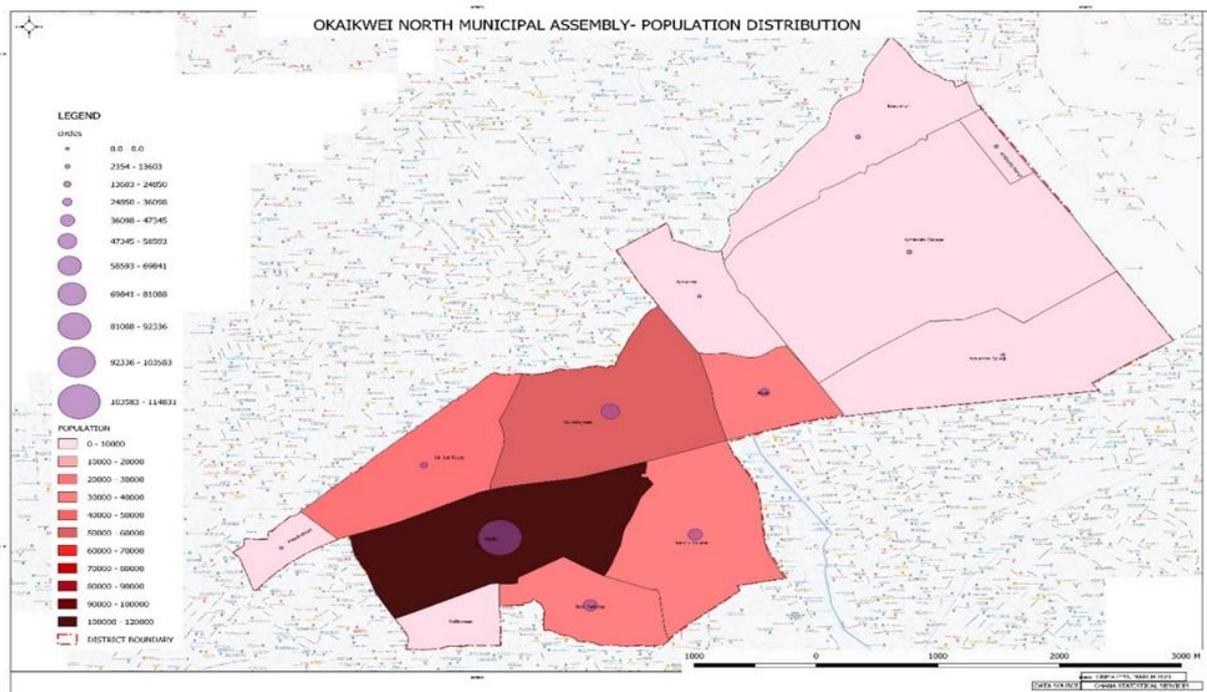
Table of Contents

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 2023.....	19
Revenue and Expenditure Performance	31
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	34
Policy Outcome Indicators and Targets	35
Revenue Mobilization Strategies.....	39
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	42
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	42
PROGRAMME 2: SOCIAL SERVICES DELIVERY	62
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	83
PROGRAMME 4: ECONOMIC DEVELOPMENT	95
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	102
PART C: FINANCIAL INFORMATION	106
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	107

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Okaikwei North Municipal Assembly was established on 14th November, 2017 and inaugurated on 15th March, 2018 under the Legislative Instrument (L.I 2307).



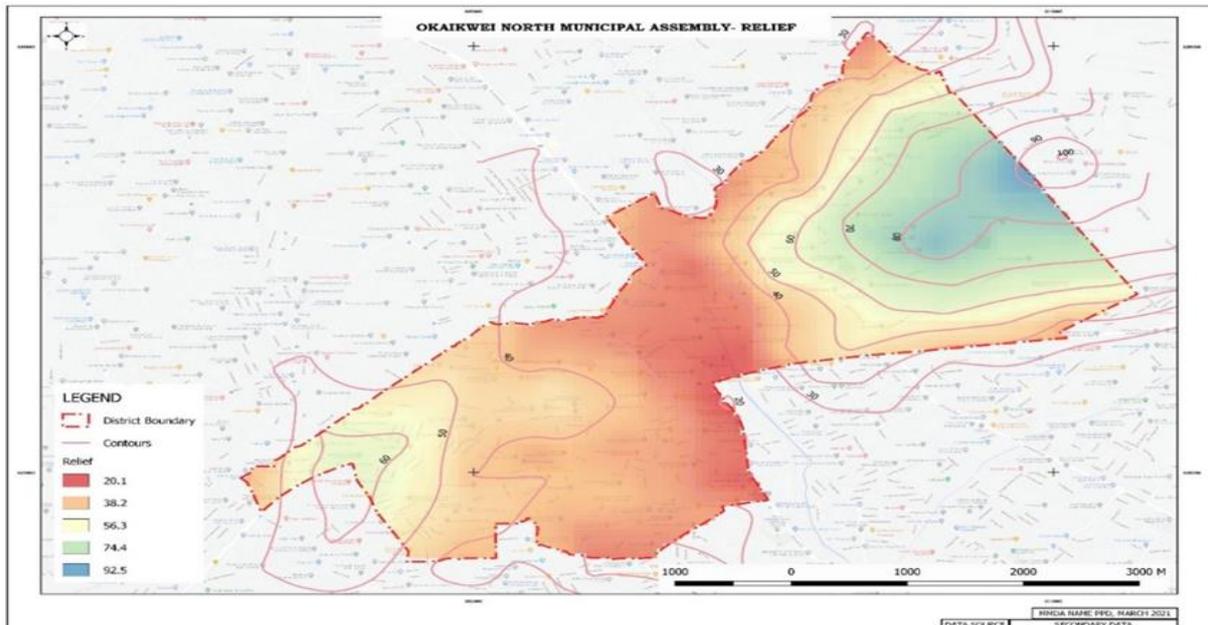
Location

The Assembly lies between Latitudes 5040'21" and 5033'45"N and Longitude 0016'15W to 0018'21"W. The total land area is estimated at 22.117 Km² which is about 3.1% of the total land area of the Greater Accra Region. It shares boundaries with Ga West and Ga North to the North; Accra Metropolis to the South; Ablekuma North and Ga Central to the West; and Ayawaso West to the East.

Relief / Climate

There are two rainy seasons, the major one from mid-April to early July and the minor from September to November. The average annual rainfall varies from 900mm to 1000mm with more than 50 per cent of it occurring in the major season. The rainfall pattern is often 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, as depicted in the map below.



Drainage

The Municipality is drained by Onyasia stream at the northern boundaries at Kisseman which drains into the river Odaw at Alogoshie – 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, Okaikei 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 is in charge of public education and

sensitization on civil, legal and political awareness; 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 Koon, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force of about 93%. About 67% 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). Approximately 7% of active labour unemployed

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.

- **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, and geese), sheep, goat, cattle, rabbit, grasscutter and snail.

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

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

- **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).

- **Health**

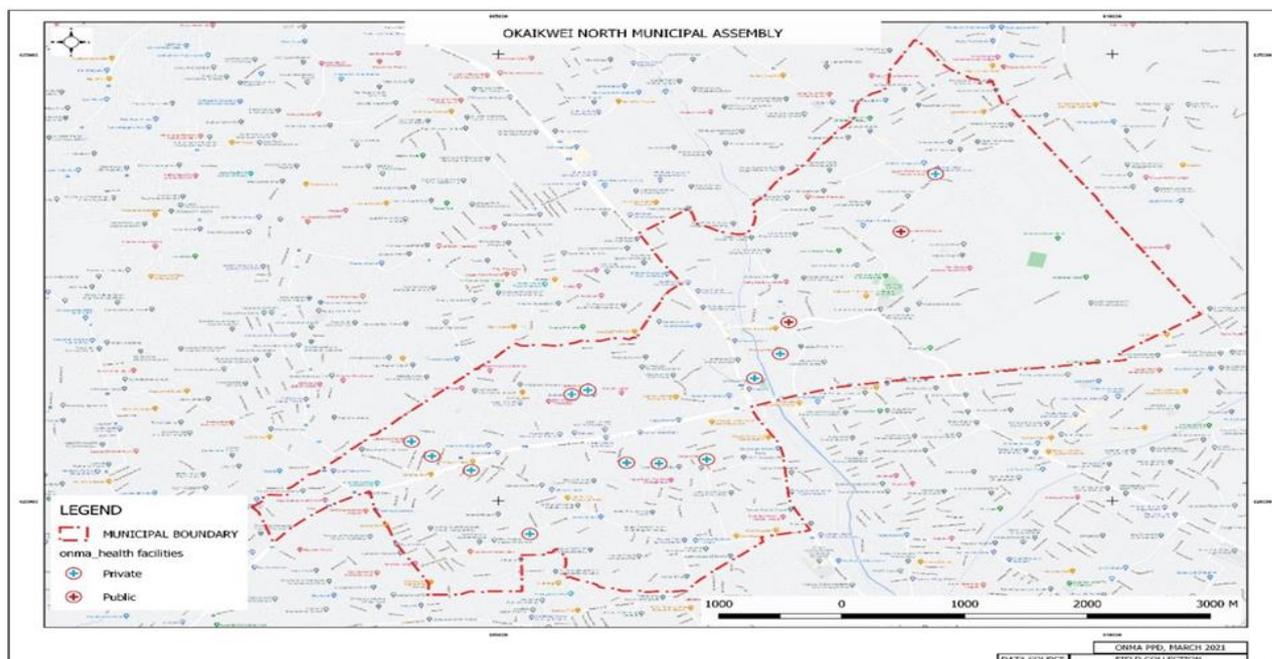
The Municipality has 16 health facilities. 4 public and 12 private facilities. There are 30 doctors, 102 general nurses, 5 public health nurses, 53 Midwives and 46 community health nurses.

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, 2023

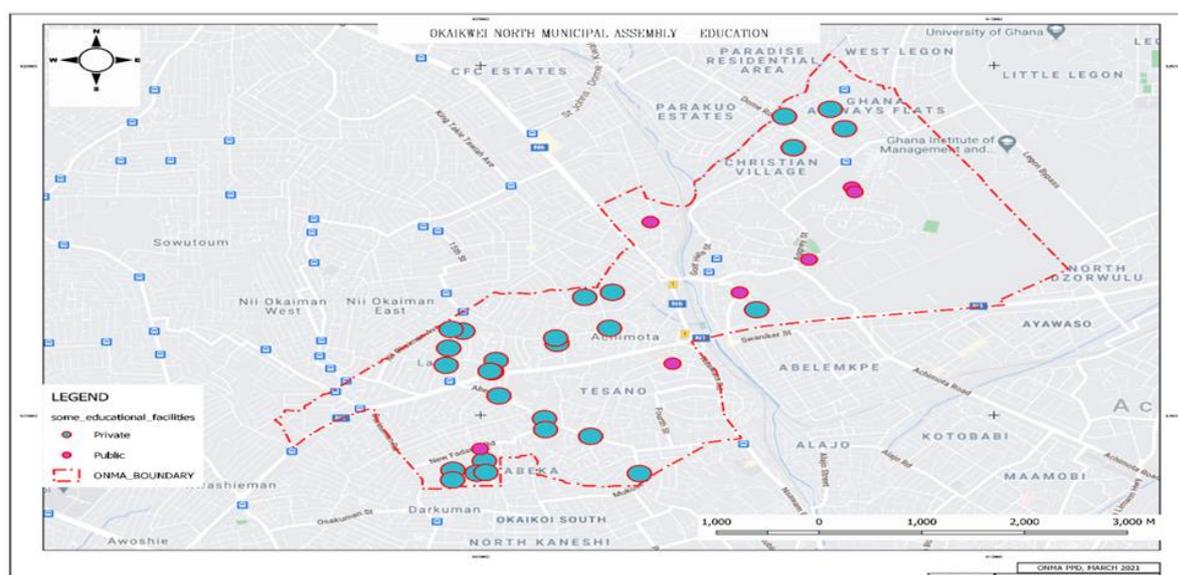
Trend Analysis of Top Ten Diseases

Yr. 2021				Yr.2022			Yr.2023(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 Eye Infection	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	Grand Total	138850	100	Grand Total	63,578	100

- **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

School Enrolment in ONMA (2022/2023)

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, 2023

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.

- **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**

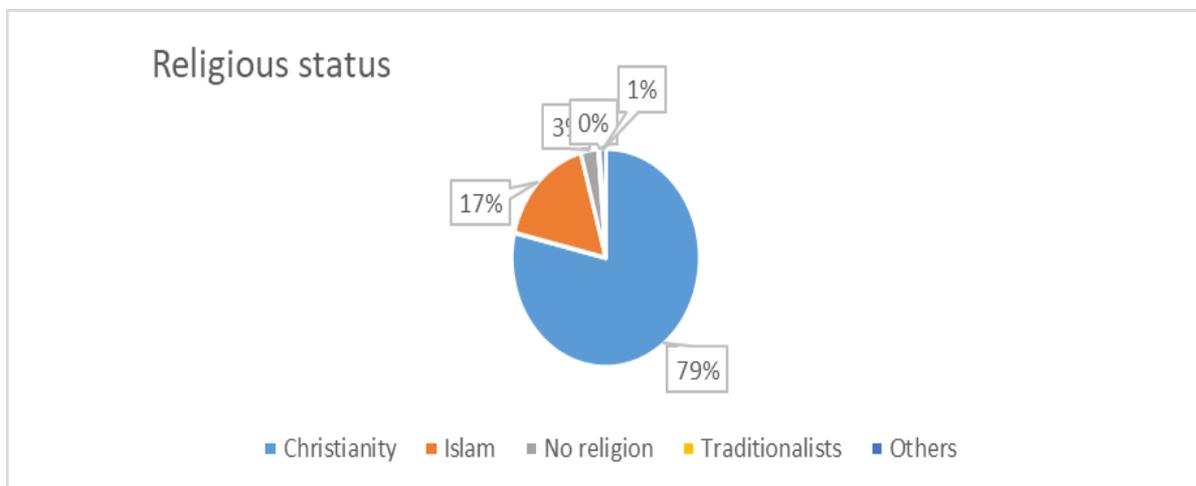
The major festival celebrated in the municipality is Homowo. The word “Homowo” means “hooting at hunger”. The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, 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.

Development Issues

- Poor enforcement of bye-laws
- 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 2023

- 85 Households benefited from the (LEAP) programme, which consists of 9 males and 76 females.
- 37 Early Childhood Development Centre's were monitored.
- 9 Missing children were re-united with their families, Five (5) boys and three (4) girls.
- 877 were new registered onto the NHIS, 2404 Renewed, and 68 Replaced
- 3,715No. People were sensitized on topics such as E-levy, good sanitation practices, property rate and other pertinent social issues

- Eight Thousand two Hundred and Fourteen people were sensitized on topic such as good Sanitation practices working and safety within animals and other pertinent social issue.
- On Child protection, the department sensitized communities, schools and public gatherings using, good and bad behaviours of caregivers, child right and responsibilities, and child labour flash cards. Five Hundred and forty- Two (542) people were sensitized which include 146 children and 396 adults.
- The department in collaboration with the TM Care Foundation celebrated international women's Day 2023 with all women groups within the municipality, in which Innovation and Technology was discussed to enhance gender equality
- 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 twenty people in the Municipality.
- Agricultural extension service deliveries for technology disseminations have 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 and Chemicals was issued to fight Fall Army Worm which was affecting crops
- Trees were planted along the streets to prevent erosion and flooding
- Organized 11 Community Engagement with churches and mosques on sanitation (Operation clean your frontage), security, road safety issues.
- 15 Clean-up exercises organized successfully
- Fumigation exercise at Market, Lorry Parks, Public toilet, and Communal Container sites successfully organized leading to a Cholera free municipality.
- Improved Disease Surveillance.
- Dredging and desilting of stream channels and drains at Achimota and Kisseman to curtail flooding within the municipality
- Replacement of Metal Grating at Achimota

- Speed Hump at Crown Prince Nyamekye.
- 26 Building permits approved for developers within the municipality.
- 35 Street name poles installed at Abofu.
- Organized 11 Community Engagement with churches and mosques on sanitation (Operation clean your frontage), security, road safety issues.
- 15 Clean-up exercises organized successfully
- Fumigation exercise at Market, Lorry Parks, Public toilet, and Communal Container sites successfully organized leading to a Cholera free municipality.
- Improved Disease Surveillance.
- Dredging and desilting of stream channels and drains at Achimota and Kisseman to curtail flooding within the municipality
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- Speed Hump at Crown Prince Nyamekye.



Facilitator addressing participants during a snail production training



A dog undergoing prophylaxis treatment at Nii Boiman



A snail housing unit demonstration.



AEA's distributing pesticides to crop farmers in Achimota and Tesano respectively.



A harvest of vegetables and banana from a backyard garden at Abofu and Abeka



A veterinary officer vaccinating a ruminant against PPR at Fadama.

DREDGING OF NUUMO NYE STREAM CHANNEL



BEFORE



AFTER

DREDGING OF ONYASIA STREAM CHANNEL



BEFORE



AFTER

DESILTING OF DRAINS AT ABEKA AND FADAMA



BEFORE



AFTER

CLEAN UP EXERCISES WITHIN THE MUNICIPALITY





CONSTRUCTION OF SPEED HUMP AT CROWN PRINCE AREA



BEFORE



AFTER

REPLACEMENT OF METAL GRATING



BEFORE



AFTER

CONSTRUCTION OF CLINIC AT CHRISTIAN VILLAGE



CONSTRUCTION OF AMBULANCE AND FIRE STATION AT ACHIMOTA



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,201,000.00	1,053,388.74	1,300,000.00	1,131,290.79	1,100,000.00	298,416.45	6.8%
Basic Rate	10,000.00	6,000.00	1,000.00	-	1,000.00	5,920.00	0.1%
Fees	963,000.00	1,096,608.00	923,000.00	595,145.86	1,047,200.00	515,180.00	11.7%
Fines	400,000.00	196,475.00	500,000.00	382,987.00	400,000.00	230,994.00	5.2%
Licences	2,261,200.00	2,415,724.18	2,480,650.00	2,300,974.04	3,266,122.00	2,089,501.13	47.3%
Land	1,750,000.00	1,648,538.06	1,750,000.00	1,125,116.80	1,850,000.00	1,192,884.30	27%
Rent	87,500.00	4,400.00	60,000.00	30,100.00	100,000.00	86,839.55	2.0%
Total	6,672,700.00	6,415,133.98	7,102,671.25	5,565,614.49	7,764,322.00	4,419,735.43	56.9%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	6,672,700.00	6,415,133.98	7,102,671.25	5,565,613.62	7,764,322.00	4,419,735.43	56.9%
Compensation Transfer	1,828,032.00	2,492,887.12	2,100,238.00	1,931,397.09	3,244,496.70	2,159,742.08	66.6%
Goods and Services Transfer	57,777.00	10,000.00	81,701.00	67,462.71	89,000.00	17,122.74	19.2%
Assets Transfer			25,180.00				
DACF	9,669,588.00	2,555,253.41	11,192,514.20	5,275,411.48	11,192,514.20	1,933,177.77	7.1%
MPs DACF	2,500,000.00	580,394.67	2,000,000.00	1,183,235.3	4,000,000.00	862,950.98	21.5%
DACF-RFG	1,544,566.62	1,187,484.00	1,468,274.05	1,134,512.80	1,087,557.95	-	-
MAG	94,627.00	71,890.48	53,196.00		118,197.24	118,197.24	100%
GARID			700,000.00		420,971.00	420,971.00	100%
Total	22,367,290.62	13,313,043.66	24,723,774.50	15,157,633.87	27,917,059.09	9,931,897.24	31%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,688,032.00	3,203,203.41	3,190,238.00	2,996,187.17	4,624,496.70	2,872,097.52	62.1%
Goods and Service	9,604,605.62	5,880,165.19	13,480,537.23	9,328,421.40	13,419,245.64	4,833,715.85	36%
Assets	10,064,655.00	2,796,143.16	8,052,999.27	2,628,966.66	9,873,316.75	1,998,083.87	20.2%
Total	22,367,290.62	11,879,511.76	24,723,774.50	14,953,575.23	27,917,059.09	9,703,897.24	34.8%

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 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	85%	94%	85%	78%	90%	57%	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	1	2	2	2	1	2	2	2	2	
	No. of MCE's Community Engagement organized	11	11	11	11	11	11	11	11	11	11	
	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	8	12	12	12	12	
	No. of community sensitization on building permits organized	4	4	4	4	4	2	4	4	4	4	

	No. of statutory meeting for approval of permit organised	12	12	12	12	12	8	12	12	12	12	12
	No. of Anti-corruption sensitization organized	4	0	4	0	4	0	4	4	4	4	4
Income generation and skills delivery/ improved to increase employment and to reduce poverty	No. of Training for women groups on employable skills	4	2	4	2	4	2	4	4	4	4	4
	No. of stakeholders/Groups trained on new farming technologies	10	9	10	8	10	4	10	10	10	10	10
	No. of markets constructed	2	1	1	1	1	1	1	1	1	1	1
	No. of youth supported in the production, processing, packaging and food processing	60	48	60	42	60	34	60	60	60	60	60
Access to Health Facility enhanced to improve the well-being of the people	No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1	1

Clean and safe environment ensured to maintain healthy environment	No. of public Education campaign on sanitation, hand washing	22	22	22	22	25	30	30	30	30	30	30
	No. of Medical Certificate issued	4000	1540	4000	3120	4000	3043	4000	4000	4000	4000	4000
Access to quality Education improved to increase literacy	Quantity of Refuse evacuated at the central point in metric tons	35,000m /t	30,000m /t	35,000m /t	30,000m /t	35,000m /t	982 m/t	35,000m /t	30,000m /t	25,000m /t	20,000m /t	
	No. of schools constructed	7	3	7	3	7	3	3	3	4	4	
Well-being of children and women enhanced to reduce poverty and public nuisance	No. of Educational Infrastructure rehabilitated	3	1	3	1	3	1	3	3	3	3	
	No. of Beneficiaries under LEAP Programme	200	85	100	85	100	85	100	100	100	100	
	No. of education campaign on Child Protection Issues	10	7	10	9	10	6	10	12	12	15	
	No. of PWD's supported	150	60	150	212	150	0	150	150	150	150	

Road infrastructure improved to reduce traveling time and safety of the people	Length of roads constructed and maintained (Km)	15km	8km	15km	8km	8km	6km	17km	17km	17km	17km
	No. of Speed humps and zebra crossing constructed	30	5	30	10	30	4	30	35	35	35
Food security improved to reduce hunger (healthy looking people)	No. of training on disease control for crops and livestock	2	1	2	2	2	1	2	2	2	2
	No. of Metal Grating fixed to avoid parking on the shoulders of the roads	7	1	7	6	7	3	7	7	7	7
Effective Disaster Management not ensured of safety of the people and to minimize disaster victims	No. of People Supported with Relief Items	280	200	300	200	300	135	300	300	300	300
	No. of Days for Public Education on Disaster Risk Management organized	140	30	140	100	140	46	150	150	150	150
	No. of Tree planted	1000	700	1000	1500	1000	920	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 printing of bills and accounting for revenue collected.
- Efficient addressing system to aid in the interpretation and understanding of the block maps for revenue collectors in the distribution of bills.
- Take court action against recalcitrant rate payers as a last resort.
- Institute special team for weekend collection
- Allocation of a van for for public sensitization on payment of revenue
- 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

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 raincoats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly just to enhance collection
- Educate the public on the need to honor the civic obligation 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 printing of bills and accounting for revenue collected.
- 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 avoid payment of penalty from people who park at unauthorised places.
- 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

Budget Programme Objectives

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

Budget 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 (240) staff involve in the delivery of the programme.

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 the departments and the 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.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal,
- Provide client services to ensure smooth running of decentralisation.

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

- Central Administration

- Records
- Procurement
- Stores
- Information Services
- Security Guards.
- Management Information System
- Estate Unit
- Two zonal councils namely Abeka and Achimota respectively
- Client Service Unit

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is thirty-eight (38).

Funding source of the sub programme

The sources of funding are Internally Generated Fund (IGF), and District Assembly's Common Fund (DACF).

Beneficiaries of the Sub-Programme

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organized	No of meetings organized	4	3	4	4	4	4
Executive Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of meetings organized	12	8	12	12	12	12
Social Services Sub-Committee Meetings organized	No of meetings organized	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Works Sub-Committee meeting organized	No of meeting organized	4	3	4	4	4	4
Management meetings organized	No of meetings organized	12	8	12	12	12	12
Public education exercise on the need to	No of education on pay rate	6	4	7	7	7	7

pay rate organized	organized						
PRCC meeting organized	No of meeting organized	5	4	6	6	6	6
Website Updated	Monthly website updated	12	8	12	12	12	12
Office equipment purchased	No. of Computers purchased	Purchased 8No. Equipment	Purchased 6No. 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' 	

Information, Education and Communication <ul style="list-style-type: none">• Connection of Website, and Internet• Maintenance of Computers and Servers• Installation of Network Servers	
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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 2024
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all rate payers for properties and businesses through data collection exercise.
- Prepare the financial statement of the Assembly.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport, Budget & Rating, and Information Department 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 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-eight (28) members of staff made up of sixteen GOG staff and twelve 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			
		2022	2023 as at August	2024	2025	2026	2027
Monthly meetings with Revenue staff organized	No. of meetings held	12	8	12	12	12	12
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	8	12	12	12	12
Annual account prepared and	No. Annual Accounts prepared	1	1	1	1	1	1

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

This sub-programme seeks to ensure general staff welfare of the staff, recruitment, training and development of employees, compensation and salary.

Additionally, it also ensures 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), and transfers from Government of Ghana (GOG).

Staff strength of the Sub-programme

The Department has Seven (7) members of staff including three (3) Senior Human Resource Managers and four (4) 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 Forty (240) and Nineteen (19) 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			
		2022	2023 as at August	2024	2025	2026	2027
Staff recruited	Number of recruited	31	55	20	30	30	30
Promotion register compiled and submitted	Promotion register submitted to RCC by end of December	10	15	12	10	14	14
Promotional interview attended by staff	Number of staff promoted	14	13	15	12	10	10
Capacity Building Plan implemented	Number of staff trained	140	20	50	40	70	70
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	70	110	150	120	130	130
Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	20	4	10	8	15	20
Staff Durbar organised	Number of staff durbar organised	1	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>Staff training and skills development</p> <ul style="list-style-type: none"> • Preparation of Capacity Building Plan for 2024 • Data Collection and Preparation of Training Needs Assessment for 2024 	
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2024 • 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 • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring 	

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 transfer for decentralized department.

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 eleven (11) staff members to carry out the activities under this sub- programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- inadequate office accommodation

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	8	11	11	11	11	11
Days of Departmental / Units Budget hearing organized by third quarter	No. of days meetings organized per quarter and signed minutes	3 days	3 days	3 days	3 days	3 days	3 days
Budget Committee meetings organised quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
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	Number of Socio-Economic data updated	1	1	1	1	1	1
Town Hall Meetings organised by Dec, 2024	No. of meetings organized and signed minutes	2	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	No. of Budget Prepared and approved by	1	-	1	1	1	1

	31st Oct 2024						
Annual Action Plan (AAP) prepared by Dec, 2024	Annual Action prepared	1	1	1	1	1	1
Annual Progress (APR) prepared	Annual Progress Report prepared	1	1	1	1	1	1
Quarterly reports prepared throughout the year	Quarterly reports prepared	4	2	4	4	4	4
Climate change action plan developed (Renewal Energy)	Climate change action plan document prepared	12	7	12	12	12	12
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 campaign organised quarterly	No. of Anti-corruption campaign organised	-	-	4	4	4	4

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"> Organise 2 No. Town Hall Meetings by Dec., 2024 Organise Consultative meetings with rate payer groups /Association by third quarter of 2024 Gazetting of 2025 Fee-Fixing and Rate Impositions Resolution by Dec. 2024 Preparation of the Annual Action Plan (AAP) by Dec. 2024 Organise quarterly Anti-corruption campaigns 	
Monitoring and Evaluation of programmes and projects	

<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 quarterly Budget Committee meetings Preparation of the 2025 Composite Budget and approved by Oct. 2024 Organise Departmental / Unit Budget hearing by the third quarter of 2024 	
<p>Data Collection</p> <ul style="list-style-type: none"> Update socio-economic data by Dec. 2024 Update data on businesses throughout the year 	

SUB-PROGRAMME 1.5 Legislative Oversights

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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	3	5	5	5	5
Executive Committee meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2024	No. of meetings organized (signed Minutes)	12	8	12	12	12	12
Social Services Sub- Committee Meetings organized by December 2024	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2024	No of meetings organized (signed Minutes)	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2024	No of meetings organized (signed Minutes)	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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, transfers from Government of Ghana, and Internally Generated Fund.

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.
- 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, monitoring 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 661, 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
- Ensure provision of core textbooks and other TLRs

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)	736	687	1423
2	PRIMARY	4219	4519	8738
3	JUNIOR HIGH	2880	3155	6035
4	SENIOR HIGH	1870	2517	4387

Size of the Sub Programme

The number of people supporting the implementation of the activities of the Sub programme are 302 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			
		2022	2023 as at August	2024	2025	2026	2027
Regular school inspection, monitoring and evaluation quarterly by the Director, Officers and Circuit Supervisors conducted	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 2024	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No. of My first day at school organized						
	Written report	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils organized	No. of Mock Exams Organized	1	1	1	1	1	1
	Written report						
Participated in Inter Schools' Games and Athletics Competition at all level in 1 st and 2 nd quarter of 2024	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	1	1	1	1	1	1
	Written report						
Organized Basic School Festival of Arts and Culture	No. of Basic Festival of Arts	1	1	1	1	1	1

once in the four Circuits in the 2 nd quarter	and Culture organized Written report						
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 organized in the 1 st quarter of the year	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 2024 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 2024 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	

Development of youth, sports and culture <ul style="list-style-type: none">• Participate in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter	
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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 Seven (7) other staff.

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

- Non-availability of Departmental Vehicle.
- Inadequate office space.
- Inadequate 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			
		2022	2023 as at August	2024	2025	2026	2027
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 18: Budget Sub-Programme Standardized Operations and Projects

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

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 Centers, 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			
		2022	2023 as at August	2024	2025	2026	2027
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	1	2	4	1	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	682	0	500	400	450	500
Increased rate of contact tracing and case management of covid 19 throughout the year	%tage Immunization Covered	120.3%	100%	100%	90%	80%	70%
Organized Education, screening (HIV), drug availability to reduced Stigma of HIV & AIDS	No. of education on stigmatization organized	4212	1976	1700	1700	1700	1700
Sensitisation and screening of TB program organized.	No. of people screened	5562	3438	3000	2950	2970	2990
Increased GIFTS (Girls Iron folic acid Tablets supplementation) monitoring, supervision and	No. of students supplied Reports	3254	1467	1400	1350	1400	1450

promotion throughout the year							
Capacity building of staff throughout the year, thereby increasing number of trained staff.	Number of staffs trained Report written	35	40	50	60	55	45
Organized Well child health promotion week yearly	No. of Children attended per year (Reports written)	150	300	400	400	400	400
Quarterly monitored, supervised, and visited CHPS compound	Number of CHPS compound visited	8	10	14	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Public Health Services</p> <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 <p>Hospital visitation for monitoring and supervision</p>	
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Health screening (HIV/AIDS) • Malaria supportive supervision 	

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			
		2022	2023 as at August	2024	2025	2026	2027
Women group trained on employable skills quarterly	No. of women group trained	4	2	4	2	4	4
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of beneficiaries on public education campaign organized	22	22	25	30	30	30
People Living with Disabilities (PWD's) supported	Number of PWD's supported	212	0	150	150	150	150

Public Education on Child Right Protection organised	No. of people educated	9	6	10	10	12	12
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	1	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-Profiting 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 2024 	

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 and the program is delivered through the issuance of Birth and Death certificate.

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2,663	250	2,770	2,800	2,800	2,800
Parents educated on the importance of Birth and Death Certificate	No. of parents educated	350	250	2,000	1,800	1,800	1,800

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 	

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.

There are forty-six (46) sanitary labourers and 147 Zoomlion Labourers under the Youth Employment Agency supervisors who will work toward the success of the objective. Also 37 are female sweepers and 6 male labourers.

Challenges

The major challenge of this Programme is

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3120	3043	4000	4500	4700	4000
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	982m/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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- 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 (2) is GOG staff and the remaining one (1) 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			
		2022	2023 as at August	2024	2025	2026	2027
Statutory monthly Spatial Planning Committee meeting organised	No. of SPC meetings organized (No. of Development applications processed)	12	8	12	12	12	12
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	12	8	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	No. of Spatial Development Framework document	0	0	2	2	2	2

the Assembly prepared	structure plan prepared. Reports							
Unnamed all streets within the Akweteman and Nii Boiman named	Percentage of mounted sign post Minutes of meetings	50%	35%	100%	100%	100%	100%	
Missing and worn-out street poles replaced in two electoral areas	Percentage of new Poles mounted Street Address Team Report	50%	35%	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 	

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 Eight (8). 6 GOG Staff and 2 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			
		2022	2023 as at August	2024	2025	2026	2027
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished / decongested Report and pictures of exercise	80	47	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	125	250	250	250	250
Landscaping around the new office building	Pictures and report of Landscaping by December	1	1	1	1	1	1
Market sheds and lockable shops at	No. of Community	1	1	1	1	1	1

Kisseman constructed	Markets constructed by December						
Office Buildings renovated	No. of renovations of office Buildings	1	1	1	1	1	1
School Buildings Maintained Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	2	2	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

SUB-PROGRAMME 3.3 Roads and Transport Services

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			
		2022	2023 as at August	2024	2025	2026	2027
Projects inspected and monitored	No. of projects monitored	12	9	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	2.2km	1km	3km	5km	5km	5km
Roads constructed	Kilometers of Road constructed	2.2km	6km	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 2024 • 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 • 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			
		2022	2023 as at August	2024	2025	2026	2027
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	88%	84%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	11	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 15	Official receipts 15	Official receipts 15	Official receipts 15
Decongestion exercise organized	Field Report Number of decongestion exercise	4	3	4	4	4	4
Road safety campaign organized	No. of meetings and signed report	0	1	2	2	2	2
Purchased one number Pick Up by end of December	No of pickup purchased	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Management of Transport Services</p> <ul style="list-style-type: none"> • Provision of fuel and lubricants for official vehicles • Maintenance and running of official vehicles • Data collection on Transport Unions in the Municipality • Undertake sensitization on road safety campaign • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Purchase 2 Pick Up

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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 budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The Programme is delivered through the Department of Agric and the Business Advisory Centre. The programme is being implemented with the total support of 24 staff.

The Programme is being funded through the Assembly's own resources i.e., IGF, and transfers from Government of Ghana.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality.

The beneficiaries of this programme are the farmers, farmer-based organizations, market women, small scale industries and businesses, and all stakeholders of the assembly.

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 relevant 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 two (2) Officers 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity built for SME's	No. of training programmes organized for Entrepreneurs/Unemployed	0	0	2	2	2	2
Storytelling programme organized	Written reports and pictures	1	2	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)	1	0	1	1	1	1
Cultural groups formed at Anumle cluster of school	No. of cultural groups formed	8	2	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 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-program tends to ensure an effective agricultural extension delivery service, 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 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 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 9 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 Clinic
- Lack of extension officers
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MAG activities implemented	No. of Mag activities organised	10	5		-	-	-
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	2	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	1	0	1	1	1	1
Farmer's 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, 2024	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Official celebration</p> <ul style="list-style-type: none"> • Organize Municipal Farmers Day celebration in December 2024 • Organise mini food fair by December, 2024 	
<p>Agricultural research and demonstration farm</p> <ul style="list-style-type: none"> • Promote climate smart agricultural practices 	
<p>Extension services</p> <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 individual household under PERD 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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-programmes 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).

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
- Limited storage space to hold relief items.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relief items supplied to disaster victims	No. of beneficiaries	240	200	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	40	14	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	2	2	2	2	2
Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	1500	1000	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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF & DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction Of Proposed Clinic at Christian Village	Philyanco Company Ltd	20%	1,933,695.75	186,364.04	1,747,331.71	200,000.00	200,000.00	200,000.00	200,000.00
		Construction Of Fire and Ambulance Station at Achimota	Marac Icon Company Ltd	50%	1,407,930.77	507,181.45	900,749.35	200,000.00	200,000.00	200,000.00	200,000.00
		Construction Of Market Shed and Shops at Kissemam (Phase 2)	C. T Quaye Construction Ltd.	28%	1,425,195.31	330,000.00	1,095,195.31	300,000	300,000	300,000	300,000
		Construction Of 2 Storey 3-Unit Class Room Block And I.C.T Library at Tesano	C. T Quaye Construction Ltd	45%	548,603.00	452,260.60	96,342.40	460,000.00	460,000.00	460,000.00	460,000.00

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	7,640,786		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	201,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,636,426		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	486,000		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	284,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,330,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	5,716,540		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	12,522		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	75,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	470,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	179,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	640,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	182,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	350,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	885,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	38,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	130,000		
510101 16.8 Broaden participation in global governance	0	4,421,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,452,161		

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>
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	573,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	93,213		
560302 16.9 prvd legal identity for all, including bth registration	0	28,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	402,640		
640101 Improve human capital development and management	0	120,000		
660201 Build capacity for sports and recreational development	0	10,000		
660301 Ensure sustainable funding sources for growth	28,566,288	0		
Grand Total ¢	28,566,288	28,566,289	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
117 02 00 001 21		28,566,288.24	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 660301 Ensure sustainable funding sources for growth					
<i>Output</i> 0002 RATES					
Property income [GFS]		1,301,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	300,000.00	0.00	0.00	0.00
1413001	Property Rate	1,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		18,915,766.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,796,786.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,821,323.24	0.00	0.00	0.00
1331003	DACF - MP	3,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,654,657.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS					
Property income [GFS]		1,950,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
1412022	Property Rate	1,800,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT					
Property income [GFS]		200,000.00	0.00	0.00	0.00
1415002	Ground Rent	200,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		3,604,522.00	0.00	0.00	0.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	80,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	800.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	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	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019	Timber Products	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422020	Commercial Vehicles	200,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00
1422023	Communication Sevices	17,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	0.00
1422028	Private Security	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	55,000.00	0.00	0.00	0.00
1422044	Financial Institutions	300,000.00	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	5,576.60	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	7,000.00	0.00	0.00	0.00
1422049	Fitters	30,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	6,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	15,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,200.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	70,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	61,545.40	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	10,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	200.00	0.00	0.00	0.00
1422142	Marketing Companies	2,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1422176	Building Materials	50,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	0.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	70,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	150,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	50,000.00	0.00	0.00	0.00
1422273	Boutiques	100,000.00	0.00	0.00	0.00

Output 0007 FEES

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Sales of goods and services		2,195,000.00	0.00	0.00	0.00
1423001	Markets Tolls	550,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	150,000.00	0.00	0.00	0.00
1423013	Refuse Collection	600,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423020	Professional Fees	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	70,000.00	0.00	0.00	0.00
1423097	Certification	150,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	8,000.00	0.00	0.00	0.00
<i>Output</i>	0008 FINES				
Fines, penalties, and forfeits		400,000.00	0.00	0.00	0.00
1430016	Spot fine	400,000.00	0.00	0.00	0.00
Grand Total		28,566,288.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	28,566,289	28,642,697	29,053,952
Management and Administration	0	0	0	13,995,921	14,049,276	14,135,880
	0	0	0	3,511,495	3,546,410	3,546,610
	0	0	0	7,493,000	7,511,440	7,567,930
	0	0	0	2,891,426	2,891,426	2,920,341
	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	5,648,363	5,661,607	5,906,847
	0	0	0	1,349,349	1,362,593	1,362,843
	0	0	0	898,000	898,000	1,108,980
	0	0	0	1,500,000	1,500,000	1,515,000
	0	0	0	1,469,213	1,469,213	1,483,905
	0	0	0	234,640	234,640	236,986
	0	0	0	197,161	197,161	199,133
Infrastructure Delivery and Management	0	0	0	8,057,325	8,062,433	8,137,898
	0	0	0	578,785	583,893	584,573
	0	0	0	1,187,000	1,187,000	1,198,870
	0	0	0	1,500,000	1,500,000	1,515,000
	0	0	0	2,934,044	2,934,044	2,963,384
	0	0	0	400,000	400,000	404,000
	0	0	0	1,457,496	1,457,496	1,472,071
Economic Development	0	0	0	714,679	719,381	721,826
	0	0	0	500,157	504,859	505,159
	0	0	0	52,522	52,522	53,047
	0	0	0	162,000	162,000	163,620
Environmental Management	0	0	0	150,000	150,000	151,500
	0	0	0	20,000	20,000	20,200
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	28,566,289	28,642,697	29,053,952

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikwei North Municipal- Abeka	0	0	0	28,566,289	28,642,697	29,053,952
Management and Administration	0	0	0	13,995,921	14,049,276	14,135,880
SP1: General Administration	0	0	0	7,565,174	7,568,002	7,640,826
21 Compensation of employees [GFS]	0	0	0	282,748	285,575	285,575
211 Wages and salaries [GFS]	0	0	0	282,748	285,575	285,575
21110 Established Position	0	0	0	282,748	285,575	285,575
22 Use of goods and services	0	0	0	5,207,138	5,207,138	5,259,210
221 Use of goods and services	0	0	0	5,207,138	5,207,138	5,259,210
22101 Materials - Office Supplies	0	0	0	1,250,000	1,250,000	1,262,500
22102 Utilities	0	0	0	282,000	282,000	284,820
22104 Rentals	0	0	0	800,000	800,000	808,000
22105 Travel - Transport	0	0	0	610,000	610,000	616,100
22106 Repairs - Maintenance	0	0	0	1,015,232	1,015,232	1,025,384
22107 Training - Seminars - Conferences	0	0	0	565,906	565,906	571,565
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	584,000	584,000	589,840
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	1,775,288	1,775,288	1,793,041
311 Fixed assets	0	0	0	1,775,288	1,775,288	1,793,041
31112 Nonresidential buildings	0	0	0	66,288	66,288	66,951
31121 Transport equipment	0	0	0	630,000	630,000	636,300
31122 Other machinery and equipment	0	0	0	619,000	619,000	625,190
31131 Infrastructure Assets	0	0	0	460,000	460,000	464,600
SP2: Finance and Audit	0	0	0	1,442,122	1,453,433	1,456,543
21 Compensation of employees [GFS]	0	0	0	1,131,122	1,142,433	1,142,433
211 Wages and salaries [GFS]	0	0	0	1,131,122	1,142,433	1,142,433
21110 Established Position	0	0	0	1,131,122	1,142,433	1,142,433
22 Use of goods and services	0	0	0	311,000	311,000	314,110
221 Use of goods and services	0	0	0	311,000	311,000	314,110
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
SP3: Human Resource Management	0	0	0	3,666,035	3,699,705	3,702,695
21 Compensation of employees [GFS]	0	0	0	3,367,035	3,400,705	3,400,705
211 Wages and salaries [GFS]	0	0	0	3,367,035	3,400,705	3,400,705
21110 Established Position	0	0	0	1,523,035	1,538,265	1,538,265
21111 Wages and salaries in cash [GFS]	0	0	0	1,324,000	1,337,240	1,337,240
21112 Wages and salaries in cash [GFS]	0	0	0	520,000	525,200	525,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	241,000	241,000	243,410
221 Use of goods and services	0	0	0	241,000	241,000	243,410
22107 Training - Seminars - Conferences	0	0	0	149,000	149,000	150,490
22109 Special Services	0	0	0	92,000	92,000	92,920
27 Social benefits [GFS]	0	0	0	45,000	45,000	45,450
273 Employer social benefits	0	0	0	45,000	45,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,322,590	1,328,136	1,335,816
21 Compensation of employees [GFS]	0	0	0	554,590	560,136	560,136
211 Wages and salaries [GFS]	0	0	0	554,590	560,136	560,136
21110 Established Position	0	0	0	554,590	560,136	560,136
22 Use of goods and services	0	0	0	668,000	668,000	674,680
221 Use of goods and services	0	0	0	668,000	668,000	674,680
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	468,000	468,000	472,680
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	5,648,363	5,661,607	5,906,847
SP2.1 Education, youth & sports and Library services	0	0	0	2,587,161	2,587,161	2,613,033
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	1,500,000	1,500,000	1,515,000
282 Miscellaneous other expense	0	0	0	1,500,000	1,500,000	1,515,000
28210 General Expenses	0	0	0	1,500,000	1,500,000	1,515,000
31 Non Financial Assets	0	0	0	857,161	857,161	865,733
311 Fixed assets	0	0	0	857,161	857,161	865,733
31112 Nonresidential buildings	0	0	0	707,161	707,161	714,233
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	666,213	666,213	773,875
22 Use of goods and services	0	0	0	164,213	164,213	266,855
221 Use of goods and services	0	0	0	164,213	164,213	266,855
22105 Travel - Transport	0	0	0	10,000	10,000	111,100
22107 Training - Seminars - Conferences	0	0	0	154,213	154,213	155,755
31 Non Financial Assets	0	0	0	502,000	502,000	507,020
311 Fixed assets	0	0	0	502,000	502,000	507,020
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
31122 Other machinery and equipment	0	0	0	32,000	32,000	32,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,451,438	1,459,552	1,566,952
21 Compensation of employees [GFS]	0	0	0	811,438	819,552	819,552
211 Wages and salaries [GFS]	0	0	0	811,438	819,552	819,552
21110 Established Position	0	0	0	811,438	819,552	819,552
22 Use of goods and services	0	0	0	640,000	640,000	747,400
221 Use of goods and services	0	0	0	640,000	640,000	747,400
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	380,000	380,000	383,800
22105 Travel - Transport	0	0	0	20,000	20,000	121,200
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
SP2.4 Birth and Death Registration Services	0	0	0	28,000	28,000	28,280
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
SP2.5 Social Welfare and community services	0	0	0	915,551	920,680	924,707
21 Compensation of employees [GFS]	0	0	0	512,911	518,041	518,041
211 Wages and salaries [GFS]	0	0	0	512,911	518,041	518,041
21110 Established Position	0	0	0	512,911	518,041	518,041
22 Use of goods and services	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	133,000	133,000	134,330
28 Other expense	0	0	0	244,640	244,640	247,086
282 Miscellaneous other expense	0	0	0	244,640	244,640	247,086
28210 General Expenses	0	0	0	244,640	244,640	247,086
Infrastructure Delivery and Management	0	0	0	8,057,325	8,062,433	8,137,898
SP3.1 Roads and Transport services	0	0	0	5,899,807	5,900,490	5,958,805
21 Compensation of employees [GFS]	0	0	0	68,267	68,950	68,950
211 Wages and salaries [GFS]	0	0	0	68,267	68,950	68,950
21110 Established Position	0	0	0	68,267	68,950	68,950
22 Use of goods and services	0	0	0	1,924,044	1,924,044	1,943,284
221 Use of goods and services	0	0	0	1,924,044	1,924,044	1,943,284
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	800,000	800,000	808,000
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	760,000	760,000	767,600
22106 Repairs - Maintenance	0	0	0	199,044	199,044	201,034
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22113	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	3,907,496	3,907,496	3,946,571
311 Fixed assets	0	0	0	3,907,496	3,907,496	3,946,571
31113 Other structures	0	0	0	3,907,496	3,907,496	3,946,571

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	436,355	437,218	440,718
21 Compensation of employees [GFS]	0	0	0	86,355	87,218	87,218
211 Wages and salaries [GFS]	0	0	0	86,355	87,218	87,218
21110 Established Position	0	0	0	86,355	87,218	87,218
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
22108 Consulting Services	0	0	0	100,000	100,000	101,000
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
SP3.3 Public Works, rural housing and water management	0	0	0	1,721,163	1,724,725	1,738,375
21 Compensation of employees [GFS]	0	0	0	356,163	359,725	359,725
211 Wages and salaries [GFS]	0	0	0	356,163	359,725	359,725
21110 Established Position	0	0	0	356,163	359,725	359,725
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	985,000	985,000	994,850
311 Fixed assets	0	0	0	985,000	985,000	994,850
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	215,000	215,000	217,150
Economic Development	0	0	0	714,679	719,381	721,826
SP4.1 Agricultural Services and Management	0	0	0	652,157	656,859	658,679
21 Compensation of employees [GFS]	0	0	0	470,157	474,859	474,859
211 Wages and salaries [GFS]	0	0	0	470,157	474,859	474,859
21110 Established Position	0	0	0	470,157	474,859	474,859
22 Use of goods and services	0	0	0	182,000	182,000	183,820
221 Use of goods and services	0	0	0	182,000	182,000	183,820
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	62,522	62,522	63,147
22 Use of goods and services	0	0	0	62,522	62,522	63,147
221 Use of goods and services	0	0	0	62,522	62,522	63,147
22107 Training - Seminars - Conferences	0	0	0	32,522	32,522	32,847
22109 Special Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	28,566,289	28,642,697	29,053,952

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Okaiwei North Municipal- Abeka	5,796,786	6,288,395	4,441,288	16,526,470	1,844,000	5,875,522	1,931,000	9,650,522	0	0	0	500,000	1,654,657	2,154,657	28,586,289
Management and Administration	3,481,495	2,995,138	316,288	6,402,921	1,844,000	4,190,000	1,459,000	7,493,000	0	0	0	100,000	0	100,000	13,995,921
Central Administration	2,154,729	2,455,138	316,288	4,926,156	1,844,000	3,812,000	1,459,000	7,115,000	0	0	0	100,000	0	100,000	12,141,156
Administration (Assembly Office)	2,154,729	2,400,000	250,000	4,804,729	1,540,000	3,160,000	1,429,000	6,129,000	0	0	0	100,000	0	100,000	11,033,729
Sub-Structures Administration	0	55,138	66,288	121,426	304,000	652,000	30,000	986,000	0	0	0	0	0	0	1,107,426
Finance	872,840	0	0	872,840	0	201,000	0	201,000	0	0	0	0	0	0	1,073,840
	872,840	0	0	872,840	0	201,000	0	201,000	0	0	0	0	0	0	1,073,840
Human Resource	408,160	130,000	0	538,160	0	169,000	0	169,000	0	0	0	0	0	0	707,160
Human Resource	408,160	130,000	0	538,160	0	169,000	0	169,000	0	0	0	0	0	0	707,160
Statistics	55,765	10,000	0	65,765	0	8,000	0	8,000	0	0	0	0	0	0	73,765
Statistics	55,765	10,000	0	65,765	0	8,000	0	8,000	0	0	0	0	0	0	73,765
Social Services Delivery	1,324,349	2,304,213	690,000	4,318,563	0	426,000	472,000	898,000	0	0	0	0	197,161	197,161	5,648,363
Central Administration	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Administration (Assembly Office)	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Education, Youth and Sports	0	1,600,000	200,000	1,800,000	0	80,000	460,000	540,000	0	0	0	0	197,161	197,161	2,537,161
Education	0	1,600,000	200,000	1,800,000	0	70,000	460,000	530,000	0	0	0	0	197,161	197,161	2,527,161
Sports	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Health	811,438	599,213	490,000	1,900,651	0	205,000	12,000	217,000	0	0	0	0	0	0	2,117,651
Environmental Health Unit	811,438	485,000	0	1,296,438	0	155,000	0	155,000	0	0	0	0	0	0	1,451,438
Hospital services	0	114,213	490,000	604,213	0	50,000	12,000	62,000	0	0	0	0	0	0	666,213
Social Welfare & Community Development	512,911	105,000	0	617,911	0	63,000	0	63,000	0	0	0	0	0	0	915,551
Social Welfare	512,911	85,000	0	597,911	0	63,000	0	63,000	0	0	0	0	0	0	895,551
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Birth and Death	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	28,000
	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	28,000
Infrastructure Delivery and Management	510,785	1,067,044	3,435,000	5,012,829	0	1,187,000	0	1,187,000	0	0	0	400,000	1,457,496	1,857,496	8,057,325
Central Administration	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000

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
Sub-Structures Administration	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Physical Planning	86,355	268,000	0	354,355	0	82,000	0	82,000	0	0	0	0	0	0	436,355
Town and Country Planning	86,355	268,000	0	354,355	0	82,000	0	82,000	0	0	0	0	0	0	436,355
Works	356,163	220,000	990,000	1,526,163	0	160,000	0	160,000	0	0	0	0	0	0	1,686,163
Public Works	356,163	220,000	990,000	1,526,163	0	160,000	0	160,000	0	0	0	0	0	0	1,686,163
Transport	0	0	0	0	0	885,000	0	885,000	0	0	0	0	0	0	885,000
	0	0	0	0	0	885,000	0	885,000	0	0	0	0	0	0	885,000
Urban Roads	68,267	579,044	2,450,000	3,097,311	0	60,000	0	60,000	0	0	0	400,000	1,457,496	1,857,496	5,014,807
	68,267	579,044	2,450,000	3,097,311	0	60,000	0	60,000	0	0	0	400,000	1,457,496	1,857,496	5,014,807
Economic Development	470,157	162,000	0	632,157	0	20,000	0	20,000	0	0	0	0	0	0	714,679
Agriculture	470,157	162,000	0	632,157	0	20,000	0	20,000	0	0	0	0	0	0	652,157
	470,157	162,000	0	632,157	0	20,000	0	20,000	0	0	0	0	0	0	652,157
Trade, Industry and Tourism	0	30,000	0	30,000	0	32,522	0	32,522	0	0	0	0	0	0	62,522
Trade	0	0	0	0	0	12,522	0	12,522	0	0	0	0	0	0	12,522
Tourism	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
Environmental Management	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	150,000
Disaster Prevention	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	150,000
	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					861,983
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							861,983
Objective	000000	Compensation of Employees					861,983
Program	92001	Management and Administration					861,983
Sub-Program	92001001	SP1: General Administration					107,307
Operation	000000		0.0	0.0	0.0	107,307	
Wages and salaries [GFS]							107,307
	2111001	Established Post					107,307
Sub-Program	92001003	SP3: Human Resource Management					754,676
Operation	000000		0.0	0.0	0.0	754,676	
Wages and salaries [GFS]							754,676
	2111001	Established Post					754,676

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,101,000	
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]							1,540,000
Objective	000000	Compensation of Employees					1,540,000
Program	92001	Management and Administration					1,540,000
Sub-Program	92001003	SP3: Human Resource Management					1,540,000
Operation	000000		0.0	0.0	0.0		1,540,000

Wages and salaries [GFS]							1,540,000
2111102	Monthly paid and casual labour						1,020,000
2111213	Watchman Allowance						30,000
2111237	Risk Allowance						30,000
2111238	Overtime Allowance						40,000
2111243	Transfer Grants						40,000
2111244	Out of Station Allowance						80,000
2111248	Special Allowance/Honorarium						300,000

Use of goods and services							1,942,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					230,000
Program	92001	Management and Administration					230,000
Sub-Program	92001001	SP1: General Administration					230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000

Use of goods and services							40,000
2210109	Spare Parts						20,000
2210902	Official Celebrations						20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		190,000
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Use of goods and services							190,000
2210112	Uniform and Protective Clothing						40,000
2210114	Rations						20,000
2210509	Other Travel and Transportation						130,000

Objective	510101	16.8 Broaden participation in global governance					1,712,000
Program	92001	Management and Administration					1,712,000
Sub-Program	92001001	SP1: General Administration					1,712,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		612,000

Use of goods and services							612,000
2210201	Electricity charges						80,000
2210202	Water						50,000
2210204	Postal Charges						2,000
2210404	Hotel Accommodations						30,000
2210509	Other Travel and Transportation						200,000
2210514	Foreign Travel- Per Diem						60,000
2210709	Seminars/Conferences/Workshops - Domestic						90,000
2210801	Local Consultants Fees (Companies)						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	300,000
		Use of goods and services				300,000
		2210103 Refreshment Items				140,000
		2210113 Feeding Cost				150,000
		2210706 Library and Subscription				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
		2210113 Feeding Cost				250,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	480,000
		Use of goods and services				480,000
		2210904 Substructure Allowances				480,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210509 Other Travel and Transportation				70,000
Other expense						190,000
Objective	510101	16.8 Broaden participation in global governance				190,000
Program	92001	Management and Administration				190,000
Sub-Program	92001001	SP1: General Administration				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		2821009 Donations				80,000
		2821010 Contributions				40,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
		2821010 Contributions				70,000
Non Financial Assets						1,429,000
Objective	510101	16.8 Broaden participation in global governance				1,429,000
Program	92001	Management and Administration				1,429,000
Sub-Program	92001001	SP1: General Administration				1,429,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,429,000
		Fixed assets				1,429,000
		3112101 Motor Vehicle				630,000
		3112208 Computers and Accessories				159,000
		3112211 Office Equipment				350,000
		3113108 Furniture and Fittings				290,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,270,000
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							930,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001001	SP1: General Administration					180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210114 Rations							120,000
Objective	510101	16.8 Broaden participation in global governance					750,000
Program	92001	Management and Administration					750,000
Sub-Program	92001001	SP1: General Administration					750,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		750,000
Use of goods and services							750,000
2210401 Office Accommodations							750,000
Other expense							90,000
Objective	510101	16.8 Broaden participation in global governance					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821010 Contributions							70,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							250,000
Objective	510101	16.8 Broaden participation in global governance					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3112208 Computers and Accessories							100,000
3113108 Furniture and Fittings							150,000
Total Cost Centre							7,232,983

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	151,335	
Organisation	1170101002	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

			Compensation of employees [GFS]		151,335
Objective	000000	Compensation of Employees			151,335
Program	92001	Management and Administration			151,335
Sub-Program	92001001	SP1: General Administration			39,805
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		39,805
			2111001		39,805
			Established Post		39,805
Sub-Program	92001003	SP3: Human Resource Management			111,530
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		111,530
			2111001		111,530
			Established Post		111,530

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	164,000	
Organisation	1170101002	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

			Use of goods and services		164,000
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs			164,000
Program	92001	Management and Administration			164,000
Sub-Program	92001001	SP1: General Administration			164,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

			Use of goods and services		124,000
			2210203		84,000
			Telecommunications		84,000
			2210622		40,000
			Maintenance of Computer Software		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

			Use of goods and services		40,000
			2210606		40,000
			Maintenance of General Equipment		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	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							120,000	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001001	SP1: General Administration						120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210411 Rental of Network and ICT Equipments							20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210622 Maintenance of Computer Software							100,000	
Total Cost Centre							435,335	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	248,669
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]							248,669	
Objective	000000	Compensation of Employees						248,669
Program	92001	Management and Administration						248,669
Sub-Program	92001003	SP3: Human Resource Management						248,669
Operation	000000			0.0	0.0	0.0	248,669	
Wages and salaries [GFS]							248,669	
	2111001	Established Post						248,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	206,000
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							106,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						76,000
Program	92001	Management and Administration						76,000
Sub-Program	92001001	SP1: General Administration						36,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	36,000
Use of goods and services							36,000	
2210709 Seminars/Conferences/Workshops - Domestic							36,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						40,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	
Objective	340110	13.3 impr edu, hum & instt cap on climate chg resil & mitig.						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						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	
2210711 Public Education and Sensitization							10,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						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	
2210711 Public Education and Sensitization							20,000	
Other expense							100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		190,000
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			

Use of goods and services					190,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			190,000	
Program	92001	Management and Administration			190,000	
Sub-Program	92001001	SP1: General Administration			50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
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	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210711 Public Education and Sensitization					80,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		100,000
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			

Use of goods and services					100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
Total Cost Centre					744,669	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	498,825	
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]		498,825
Objective	000000	Compensation of Employees			498,825
Program	92001	Management and Administration			498,825
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			498,825
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		498,825
2111001	Established Post	498,825

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	220,000	
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		220,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			200,000
Program	92001	Management and Administration			200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

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
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Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
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Use of goods and services		30,000
2210113	Feeding Cost	30,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0
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Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							120,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						120,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210708 Refreshments							30,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210101 Printed Material and Stationery							40,000	
2210113 Feeding Cost							50,000	
Total Cost Centre							838,825	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	258,281
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]				258,281
Objective	000000	Compensation of Employees		258,281
Program	92001	Management and Administration		258,281
Sub-Program	92001002	SP2: Finance and Audit		258,281
Operation	000000		0.0 0.0 0.0	258,281
Wages and salaries [GFS]				258,281
2111001 Established Post				258,281
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
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				110,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001002	SP2: Finance and Audit		110,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210709 Seminars/Conferences/Workshops - Domestic				54,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Total Cost Centre				368,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	135,635
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]	135,635
Objective	000000	Compensation of Employees			135,635
Program	92001	Management and Administration			135,635
Sub-Program	92001001	SP1: General Administration			135,635
Operation	000000		0.0 0.0 0.0		135,635
Wages and salaries [GFS]					135,635
2111001 Established Post					135,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	220,000
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	220,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce			220,000
Program	92001	Management and Administration			220,000
Sub-Program	92001001	SP1: General Administration			220,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210101 Printed Material and Stationery					100,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		120,000
Use of goods and services					120,000
2210101 Printed Material and Stationery					20,000
2210709 Seminars/Conferences/Workshops - Domestic					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	250,000
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							250,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						250,000
Program	92001	Management and Administration						250,000
Sub-Program	92001001	SP1: General Administration						250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210101 Printed Material and Stationery							250,000	
<i>Total Cost Centre</i>							605,635	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101011	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_Estate_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				70,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001001	SP1: General Administration		70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210603	Repairs of Office Buildings			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	700,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101011	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_Estate_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				700,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		700,000
Program	92001	Management and Administration		700,000
Sub-Program	92001001	SP1: General Administration		700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	700,000

Use of goods and services				700,000
2210603	Repairs of Office Buildings			300,000
2210607	Repairs of Schools/Colleges			200,000
2210617	Street Lights/Traffic Lights			200,000

Total Cost Centre 770,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101012	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_ NCCE_ Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210509 Other Travel and Transportation						20,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	38,000
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						38,000	
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms					38,000
Program	92001	Management and Administration					38,000
Sub-Program	92001001	SP1: General Administration					38,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	38,000	
Use of goods and services						38,000	
2210509 Other Travel and Transportation						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						21,000	
2210711 Public Education and Sensitization						7,000	
<i>Total Cost Centre</i>						38,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	498,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170102001	Okaikwei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Abeka Zonal Council_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Compensation of employees [GFS]							160,000	
Objective	000000	Compensation of Employees					160,000	
Program	92001	Management and Administration					160,000	
Sub-Program	92001003	SP3: Human Resource Management					160,000	
Operation	000000		0.0	0.0	0.0	160,000		
Wages and salaries [GFS]							160,000	
2111106 Limited Engagements							160,000	
Use of goods and services							288,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					288,000	
Program	92001	Management and Administration					288,000	
Sub-Program	92001001	SP1: General Administration					288,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	234,000
Use of goods and services							234,000	
2210113 Feeding Cost							20,000	
2210120 Purchase of Petty Tools/Implements							24,000	
2210201 Electricity charges							48,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							50,000	
2210603 Repairs of Office Buildings							28,000	
2210708 Refreshments							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2210711 Public Education and Sensitization							4,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210904 Substructure Allowances							24,000	
Social benefits [GFS]							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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
Employer social benefits							20,000	
2731102 Staff Welfare Expenses							20,000	
Non Financial Assets							30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000	
Program	92001	Management and Administration					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001001	SP1: General Administration							30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000

Fixed assets									30,000
3112208	Computers and Accessories								10,000
3113108	Furniture and Fittings								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						78,213
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 11,925

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							11,925
Program	92001	Management and Administration							11,925
Sub-Program	92001001	SP1: General Administration							11,925
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				11,925

Use of goods and services									11,925
2210711	Public Education and Sensitization								11,925

Non Financial Assets 66,288

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							66,288
Program	92001	Management and Administration							66,288
Sub-Program	92001001	SP1: General Administration							66,288
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				66,288

Fixed assets									66,288
3111256	WIP - School Buildings								66,288

Total Cost Centre 576,213

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	488,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170102002	Okaikei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Achimota Zonal Council_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Compensation of employees [GFS]							144,000	
Objective	000000	Compensation of Employees						144,000
Program	92001	Management and Administration						144,000
Sub-Program	92001003	SP3: Human Resource Management						144,000
Operation	000000			0.0	0.0	0.0	144,000	
Wages and salaries [GFS]							144,000	
2111106 Limited Engagements							144,000	
Use of goods and services							344,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						344,000
Program	92001	Management and Administration						344,000
Sub-Program	92001001	SP1: General Administration						344,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	254,000
Use of goods and services							254,000	
2210101 Printed Material and Stationery							10,000	
2210113 Feeding Cost							84,000	
2210120 Purchase of Petty Tools/Implements							2,000	
2210201 Electricity charges							12,000	
2210203 Telecommunications							6,000	
2210509 Other Travel and Transportation							80,000	
2210603 Repairs of Office Buildings							12,000	
2210708 Refreshments							48,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210709 Seminars/Conferences/Workshops - Domestic							90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	78,213
Function Code	70111	Exec. & leg. Organs (cs)						
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							43,213	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						43,213
Program	92001	Management and Administration						43,213
Sub-Program	92001001	SP1: General Administration						43,213
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	43,213
Use of goods and services							43,213	
2210617 Street Lights/Traffic Lights							25,232	
2210710 Staff Development							17,981	
Non Financial Assets							35,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						35,000
Program	92003	Infrastructure Delivery and Management						35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	35,000
Fixed assets							35,000	
3112208 Computers and Accessories							20,000	
3113108 Furniture and Fittings							15,000	
Total Cost Centre							566,213	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				872,840
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	117020001	Okaikwei North Municipal- Abeka_Finance	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							872,840
Objective	000000	Compensation of Employees					872,840
Program	92001	Management and Administration					872,840
Sub-Program	92001002	SP2: Finance and Audit					872,840
Operation	000000		0.0	0.0	0.0		872,840
Wages and salaries [GFS]							872,840
2111001 Established Post							872,840
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				201,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	117020001	Okaikwei North Municipal- Abeka_Finance	Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							201,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					201,000
Program	92001	Management and Administration					201,000
Sub-Program	92001002	SP2: Finance and Audit					201,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		41,000
Use of goods and services							41,000
2210101 Printed Material and Stationery							29,000
2210509 Other Travel and Transportation							12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210509 Other Travel and Transportation							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							1,073,840

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	490,000	
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_		
Location Code	0317001	Okaikei North Municipal- Abeka		

			Use of goods and services		30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210509 Other Travel and Transportation					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

			Non Financial Assets		460,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			460,000	
Program	92002	Social Services Delivery			460,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			460,000	
Project	000000		1.0	1.0	1.0	460,000
Fixed assets					460,000	
3111256 WIP - School Buildings					460,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	1,500,000	
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_		
Location Code	0317001	Okaikei North Municipal- Abeka		

			Other expense		1,500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500,000	
Program	92002	Social Services Delivery			1,500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,500,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,500,000
Miscellaneous other expense					1,500,000	
2821009 Donations					1,500,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				265,000
Function Code	70980	Education n.e.c					
Organisation	1170302000	Okaikei North Municipal- Abeka Education, Youth and Sports Education					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							40,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	000000		1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							50,000
3113103 Landscaping and Gardening							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				197,161
Function Code	70980	Education n.e.c					
Organisation	1170302000	Okaikei North Municipal- Abeka Education, Youth and Sports Education					
Location Code	0317001	Okaikei 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	000000		1.0	1.0	1.0		197,161
Fixed assets							197,161
3111256 WIP - School Buildings							197,161
Total Cost Centre							2,452,161

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikei North Municipal- Abeka Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							40,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					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
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikei North Municipal- Abeka Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							35,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	
Function Code	70810	Recreational and sport services (IS)				10,000	
Organisation	1170303001	Okaikei North Municipal- Abeka_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0317001	Okaikei 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	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 811,438
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	

			Compensation of employees [GFS]	811,438
Objective	000000	Compensation of Employees		811,438
Program	92002	Social Services Delivery		811,438
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		811,438
Operation	000000		0.0 0.0 0.0	811,438

Wages and salaries [GFS]				811,438
2111001	Established Post			811,438

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 155,000
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	155,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		155,000
Program	92002	Social Services Delivery		155,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		155,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210302	Contract Cleaning Service Charges			10,000
2210509	Other Travel and Transportation			20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000
2210711	Public Education and Sensitization			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					485,000	
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							485,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					485,000	
Program	92002	Social Services Delivery					485,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					485,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210302 Contract Cleaning Service Charges							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	450,000
Use of goods and services							450,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210302 Contract Cleaning Service Charges							350,000	
Total Cost Centre							1,451,438	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,000
Function Code	70731	General hospital services (IS)					
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.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							20,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210708 Refreshments							15,000
Non Financial Assets							12,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,000
Fixed assets							12,000
3112205 Other Capital Expenditure							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				604,213
Function Code	70731	General hospital services (IS)					
Organisation	1170403001	Okaikei North Municipal- Abeka_Health_Hospital services_ Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							114,213
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,000
Program	92002	Social Services Delivery					36,000
Sub-Program	92002002	SP2.2 Public Health Services and management					36,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							20,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					78,213
Program	92002	Social Services Delivery					78,213
Sub-Program	92002002	SP2.2 Public Health Services and management					78,213
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		78,213
Use of goods and services							78,213
2210711 Public Education and Sensitization							78,213
Non Financial Assets							490,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					490,000
Program	92002	Social Services Delivery					490,000
Sub-Program	92002002	SP2.2 Public Health Services and management					490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		490,000
Fixed assets							490,000
3111202 Clinics							70,000
3111252 WIP - Clinics							200,000
3111255 WIP - Office Buildings							200,000
3112205 Other Capital Expenditure							20,000
Total Cost Centre							666,213

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 500,157
Function Code	70421	Agriculture cs	
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	470,157
Objective	000000	Compensation of Employees		470,157
Program	92004	Economic Development		470,157
Sub-Program	92004001	SP4.1 Agricultural Services and Management		470,157
Operation	000000		0.0 0.0 0.0	470,157

Wages and salaries [GFS]			470,157
2111001 Established Post			470,157

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210509 Other Travel and Transportation			20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	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	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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
2210509 Other Travel and Transportation			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	132,000
Function Code	70421	Agriculture cs						
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							132,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						132,000
Program	92004	Economic Development						132,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						132,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							10,000	
2210902 Official Celebrations							80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Total Cost Centre							652,157	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	104,355	
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

			Compensation of employees [GFS]		86,355
Objective	000000	Compensation of Employees			86,355
Program	92003	Infrastructure Delivery and Management			86,355
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			86,355
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					86,355
2111001 Established Post					86,355

			Use of goods and services		18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					18,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	82,000	
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		82,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			82,000
Program	92003	Infrastructure Delivery and Management			82,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			82,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					82,000
2210509 Other Travel and Transportation					10,000
2210709 Seminars/Conferences/Workshops - Domestic					72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
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						200,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				200,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210801 Local Consultants Fees (Companies)						20,000
2210803 Other Consultancy Expenses						80,000
Operation	911003	911003 - Street Naming and Property Addressing System	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
Other expense						50,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				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
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Total Cost Centre						436,355

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	537,911	
Function Code	71040	Family and children						
Organisation	1170802001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Compensation of employees [GFS]							512,911	
Objective	000000	Compensation of Employees					512,911	
Program	92002	Social Services Delivery					512,911	
Sub-Program	92002005	SP2.5 Social Welfare and community services					512,911	
Operation	000000		0.0	0.0	0.0		512,911	
Wages and salaries [GFS]							512,911	
2111001 Established Post							512,911	
Use of goods and services							25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210711 Public Education and Sensitization							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71040	Family and children				63,000	
Organisation	1170802001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services						53,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				53,000	
Program	92002	Social Services Delivery				53,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				53,000	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210509 Other Travel and Transportation						15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	28,000
Use of goods and services						28,000	
2210711 Public Education and Sensitization						28,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210509 Other Travel and Transportation						10,000	
Other expense						10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000	
Program	92002	Social Services Delivery				10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				234,640
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					
Other expense							234,640
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					234,640
Program	92002	Social Services Delivery					234,640
Sub-Program	92002005	SP2.5 Social Welfare and community services					234,640
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		234,640
Miscellaneous other expense							234,640
2821010 Contributions							234,640
Total Cost Centre							895,551

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development					
Organisation	1170803001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services						20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210711 Public Education and Sensitization						20,000	
<i>Total Cost Centre</i>						20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	376,163
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	356,163
Objective	000000	Compensation of Employees		356,163
Program	92003	Infrastructure Delivery and Management		356,163
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		356,163
Operation	000000		0.0 0.0 0.0	356,163
Wages and salaries [GFS]				356,163
2111001 Established Post				356,163

			Use of goods and services	20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	000000		1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	160,000
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	160,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Operation	000000		1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210409 Rental of Plant and Equipment				70,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	1,150,000
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	
Use of goods and services			200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Operation	000000		200,000
Use of goods and services			200,000
2210617 Street Lights/Traffic Lights			200,000
Non Financial Assets			950,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	950,000
Program	92003	Infrastructure Delivery and Management	950,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	950,000
Project	000000		950,000
Fixed assets			950,000
3111204 Office Buildings			400,000
3111304 Markets			300,000
3112217 Housing Equipment			50,000
3113103 Landscaping and Gardening			150,000
3113110 Water Systems			50,000
Total Cost Centre			1,686,163

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					12,522	
Organisation	1171102001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
Use of goods and services							12,522	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					12,522	
Program	92004	Economic Development					12,522	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					12,522	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	12,522
Use of goods and services							12,522	
2210709 Seminars/Conferences/Workshops - Domestic							12,522	
<i>Total Cost Centre</i>							12,522	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
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	30,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210907	Canteen Services			30,000

Total Cost Centre 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70451	Road transport					885,000	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							885,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					885,000	
Program	92003	Infrastructure Delivery and Management					885,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					885,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	885,000
Use of goods and services							885,000	
	2210101	Printed Material and Stationery					50,000	
	2210412	Rental of Towing Vehicle					20,000	
	2210502	Maintenance and Repairs - Official Vehicles					120,000	
	2210503	Fuel and Lubricants - Official Vehicles					600,000	
	2210708	Refreshments					5,000	
	2210711	Public Education and Sensitization					10,000	
	2211304	Insurance of Vehicles					80,000	
Total Cost Centre							885,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210509 Other Travel and Transportation					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>	130,000
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	130,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			130,000	
Program	92005	Environmental Management			130,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			130,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
2210119 Household Items					100,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

Total Cost Centre 150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	98,267
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]	68,267
Objective	000000	Compensation of Employees			68,267
Program	92003	Infrastructure Delivery and Management			68,267
Sub-Program	92003001	SP3.1 Roads and Transport services			68,267
Operation	000000		0.0 0.0 0.0		68,267
Wages and salaries [GFS]					68,267
2111001 Established Post					68,267

				Use of goods and services	30,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210509 Other Travel and Transportation					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
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	60,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003001	SP3.1 Roads and Transport services			60,000
Operation	000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000
Operation	910902	910902 - Solid waste 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>	1,500,000
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	1,500,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,500,000	
Program	92003	Infrastructure Delivery and Management			1,500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
Fixed assets					1,500,000	
3111309 Urban Roads					1,500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,499,044
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	549,044	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			549,044	
Program	92003	Infrastructure Delivery and Management			549,044	
Sub-Program	92003001	SP3.1 Roads and Transport services			549,044	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	199,044
Use of goods and services					199,044	
2210610 Maintenance of Drains					199,044	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	350,000
Use of goods and services					350,000	
2210302 Contract Cleaning Service Charges					350,000	

				Non Financial Assets	950,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			950,000	
Program	92003	Infrastructure Delivery and Management			950,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000
Fixed assets					950,000	
3111306 Bridges					150,000	
3111307 Road Signals					250,000	
3111309 Urban Roads					300,000	
3111311 Drainage					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikei North Municipal- Abeka Urban Roads Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	400,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	400,000

Use of goods and services						400,000
2210302	Contract Cleaning Service Charges					400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,457,496
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	1,457,496	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,457,496	
Program	92003	Infrastructure Delivery and Management			1,457,496	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,457,496	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,457,496

Fixed assets						1,457,496
3111309	Urban Roads					728,000
3111311	Drainage					729,496

Total Cost Centre 5,014,807

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,000
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							28,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						28,000
Program	92002	Social Services Delivery						28,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						28,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							20,000	
<i>Total Cost Centre</i>							28,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	418,160
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]			408,160
Objective	000000	Compensation of Employees	408,160
Program	92001	Management and Administration	408,160
Sub-Program	92001003	SP3: Human Resource Management	408,160
Operation	000000		408,160
Wages and salaries [GFS]			408,160
2111001 Established Post			408,160
Use of goods and services			10,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource Management	10,000
Operation	911801	911801 - Personnel and Staff Management	10,000
Use of goods and services			10,000
2210708 Refreshments			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				169,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services							111,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all					111,000
Program	92001	Management and Administration					111,000
Sub-Program	92001003	SP3: Human Resource Management					111,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		107,000
Use of goods and services							107,000
2210708 Refreshments							15,000
2210903 Head of State End of Year Activities							92,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Social benefits [GFS]							45,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001003	SP3: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Employer social benefits							45,000
2731102 Staff Welfare Expenses							40,000
2731103 Refund of Medical Expenses							5,000
Other expense							13,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all					13,000
Program	92001	Management and Administration					13,000
Sub-Program	92001003	SP3: Human Resource Management					13,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
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							120,000	
Objective	640101	Improve human capital development and management						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001003	SP3: Human Resource Management						120,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210710 Staff Development							120,000	
Total Cost Centre							707,160	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,765
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikwei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							55,765
Objective	000000	Compensation of Employees					55,765
Program	92001	Management and Administration					55,765
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,765
Operation	000000		0.0	0.0	0.0		55,765
Wages and salaries [GFS]							55,765
2111001 Established Post							55,765
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
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	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikwei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							8,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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
2210708 Refreshments							8,000
Total Cost Centre							73,765
Total Vote							28,566,289

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Okaiwei North Municipal- Abeka	5,796,786	6,288,395	4,441,288	16,526,470	1,844,000	5,875,522	1,931,000	9,650,522	0	0	500,000	1,654,657	2,154,657	28,566,289
Management and Administration	3,491,495	2,995,138	316,288	6,402,921	1,844,000	4,190,000	1,459,000	7,493,000	0	0	100,000	0	100,000	13,995,921
SP1: General Administration	282,748	2,195,138	316,288	2,794,174	0	3,312,000	1,459,000	4,771,000	0	0	0	0	0	7,565,174
SP2: Finance and Audit	1,131,122	0	0	1,131,122	0	311,000	0	311,000	0	0	0	0	0	1,442,122
SP3: Human Resource Management	1,523,035	130,000	0	1,653,035	1,844,000	169,000	0	2,013,000	0	0	0	0	0	3,666,035
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	554,590	270,000	0	824,590	0	398,000	0	398,000	0	0	100,000	0	100,000	1,322,590
Social Services Delivery	1,324,349	2,304,213	690,000	4,318,563	0	426,000	472,000	898,000	0	0	0	197,161	197,161	5,648,563
SP2.1 Education, youth & sports and Library services	0	1,600,000	200,000	1,800,000	0	130,000	460,000	590,000	0	0	0	197,161	197,161	2,587,161
SP2.2 Public Health Services and management	0	114,213	490,000	604,213	0	50,000	12,000	62,000	0	0	0	0	0	666,213
SP2.3 Environmental Health and sanitation Services	811,438	485,000	0	1,296,438	0	155,000	0	155,000	0	0	0	0	0	1,451,438
SP2.4 Birth and Death Registration Services	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	28,000
SP2.5 Social Welfare and community services	512,911	105,000	0	617,911	0	63,000	0	63,000	0	0	0	0	0	915,551
Infrastructure Delivery and Management	510,785	1,067,044	3,435,000	5,012,829	0	1,187,000	0	1,187,000	0	0	400,000	1,457,496	1,857,496	8,057,325
SP3.1 Roads and Transport services	68,267	579,044	2,450,000	3,097,311	0	945,000	0	945,000	0	0	0	1,457,496	1,857,496	5,899,807
SP3.2 Physical and Spatial Planning Development	86,355	288,000	0	354,355	0	82,000	0	82,000	0	0	0	0	0	436,355
SP3.3 Public Works, rural housing and water management	356,163	220,000	985,000	1,561,163	0	160,000	0	160,000	0	0	0	0	0	1,721,163
Economic Development	470,157	192,000	0	662,157	0	52,522	0	52,522	0	0	0	0	0	714,679
SP4.1 Agricultural Services and Management	470,157	162,000	0	632,157	0	20,000	0	20,000	0	0	0	0	0	652,157
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	32,522	0	32,522	0	0	0	0	0	62,522
Environmental Management	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	150,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Okaikei North Municipal- Abeka	20,795,502	20,795,502	21,205,457
1_No Poverty	402,640	402,640	406,666
11_Sustainable Cities and Communities	1,235,000	1,235,000	1,247,350
12_ Responsible Consumption and Production	640,000	640,000	747,400
13_Climate Action	160,000	160,000	161,600
16_Peace, Justice, and Strong Institutions	7,209,426	7,209,426	7,281,521
17_Partnerships for the Goals	201,000	201,000	203,010
2_Zero Hunger	182,000	182,000	183,820
3_Good Health and Well-Being	666,213	666,213	773,875
4_ Quality Education	2,527,161	2,527,161	2,552,433
8_ Decent Work and Economic Growth	241,522	241,522	243,937
9_Industry, Innovation, and Infrastructure	7,330,540	7,330,540	7,403,845
Grand Total	0	0	0
	20,795,502	20,795,502	21,205,457

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	18,698,341	18,698,341	19,087,325
9101 - Generic Operations	0	0	0	10,243,966	10,243,966	10,346,406
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,165,138	2,165,138	2,186,790
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	650,000	650,000	656,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	182,000	182,000	183,820
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,775,288	1,775,288	1,793,041
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	260,000	260,000	262,600
910109 - Supervision and coordination	0	0	0	78,000	78,000	78,780
910110 - PROTOCOL SERVICES	0	0	0	250,000	250,000	252,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,444,496	4,444,496	4,488,941
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	339,044	339,044	342,434
9102 - TRADE AND INDUSTRY	0	0	0	62,522	62,522	63,147
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,522	12,522	12,647
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	182,000	182,000	183,820
910301 - Extension Services	0	0	0	150,000	150,000	151,500
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,000	12,000	12,120
9104 - EDUCATION	0	0	0	1,680,000	1,680,000	1,696,800
910402 - Supervision and inspection of Education Delivery	0	0	0	1,595,000	1,595,000	1,610,950
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	75,000	75,000	75,750
9105 - HEALTH	0	0	0	164,213	164,213	266,855
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	93,213	93,213	94,145
910502 - Clinical services	0	0	0	71,000	71,000	172,710
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	402,640	402,640	406,666
910601 - Social intervention programmes	0	0	0	294,640	294,640	297,586

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	68,000	68,000	68,680
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	1,540,000	1,540,000	1,555,400
910801 - Procurement management	0	0	0	120,000	120,000	121,200
910804 - Legislative enactment and oversight	0	0	0	480,000	480,000	484,800
910805 - Administrative and technical meetings	0	0	0	264,000	264,000	266,640
910806 - Security management	0	0	0	310,000	310,000	313,100
910809 - Citizen participation in local governance	0	0	0	140,000	140,000	141,400
910810 - Plan and budget preparation	0	0	0	86,000	86,000	86,860
910811 - Legal Services	0	0	0	140,000	140,000	141,400
9109 - WASTE MANAGEMENT	0	0	0	1,440,000	1,440,000	1,555,400
910901 - Environmental sanitation Management	0	0	0	75,000	75,000	176,750
910902 - Solid waste management	0	0	0	1,365,000	1,365,000	1,378,650
9110 - PHYSICAL PLANNING	0	0	0	350,000	350,000	353,500
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	770,000	770,000	777,700
911101 - Supervision and regulation of infrastructure development	0	0	0	770,000	770,000	777,700
9112 - BUDGET AND RATING	0	0	0	80,000	80,000	80,800
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	431,000	431,000	435,310
911301 - Treasury and accounting activities	0	0	0	41,000	41,000	41,410
911302 - Internal audit operations	0	0	0	54,000	54,000	54,540
911303 - Revenue collection and management	0	0	0	336,000	336,000	339,360

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

	2022	2023		2024	2025	2026
<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>
9115 - TRANSPORT	0	0	0	885,000	885,000	893,850
911501 - Management of transport services	0	0	0	885,000	885,000	893,850
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	18,180
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	299,000	299,000	301,990
911801 - Personnel and Staff Management	0	0	0	172,000	172,000	173,720
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
911804 - Recruitment and career progression management	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	18,698,341	18,698,341	19,087,325

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okaikwei North Municipal- Abeka	20,925,502	20,925,502	21,336,757
	2,187,161	2,187,161	2,209,033
	20,000	20,000	20,200
	620,000	620,000	626,200
	1,350,000	1,350,000	1,363,500
	197,161	197,161	199,133
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,165,138	2,165,138	2,186,790
	1,270,000	1,270,000	1,282,700
	895,138	895,138	904,090
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	650,000	650,000	656,500
	400,000	400,000	404,000
	250,000	250,000	252,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	182,000	182,000	183,820
	162,000	162,000	163,620
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,775,288	1,775,288	1,793,041
	1,459,000	1,459,000	1,473,590
	316,288	316,288	319,451
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	300,000	300,000	303,000
	30,000	30,000	30,300
	110,000	110,000	111,100
	60,000	60,000	60,600
	100,000	100,000	101,000
910109 - Supervision and cordination	78,000	78,000	78,780
	78,000	78,000	78,780
910110 - PROTOCOL SERVICES	250,000	250,000	252,500
	250,000	250,000	252,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,444,496	4,444,496	4,488,941
	12,000	12,000	12,120
	1,500,000	1,500,000	1,515,000
	1,475,000	1,475,000	1,489,750
	1,457,496	1,457,496	1,472,071
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	339,044	339,044	342,434
	40,000	40,000	40,400
	299,044	299,044	302,034

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	12,522	12,522	12,647
	12,522	12,522	12,647
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910301 - Extension Services	150,000	150,000	151,500
	20,000	20,000	20,200
	130,000	130,000	131,300
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
	10,000	10,000	10,100
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	1,595,000	1,595,000	1,610,950
	30,000	30,000	30,300
	1,500,000	1,500,000	1,515,000
	65,000	65,000	65,650
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	75,000	75,000	75,750
	40,000	40,000	40,400
	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	93,213	93,213	94,145
	15,000	15,000	15,150
	78,213	78,213	78,995
910502 - Clinical services	71,000	71,000	172,710
	35,000	35,000	136,350
	36,000	36,000	36,360
910601 - Social intervention programmes	294,640	294,640	297,586
	25,000	25,000	25,250
	15,000	15,000	15,150
	20,000	20,000	20,200
	234,640	234,640	236,986
910602 - Gender empowerment and mainstreaming	68,000	68,000	68,680
	28,000	28,000	28,280
	40,000	40,000	40,400
910604 - Child right promotion and protection	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	150,000	150,000	151,500
	20,000	20,000	20,200
	130,000	130,000	131,300
910801 - Procurement management	120,000	120,000	121,200
	120,000	120,000	121,200
910804 - Legislative enactment and oversight	480,000	480,000	484,800
	480,000	480,000	484,800
910805 - Administrative and technical meetings	264,000	264,000	266,640
	264,000	264,000	266,640
910806 - Security management	310,000	310,000	313,100
	190,000	190,000	191,900
	120,000	120,000	121,200
910809 - Citizen participation in local governance	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
910810 - Plan and budget preparation	86,000	86,000	86,860
	36,000	36,000	36,360
	50,000	50,000	50,500
910811 - Legal Services	140,000	140,000	141,400
	140,000	140,000	141,400
910901 - Environmental sanitation Management	75,000	75,000	176,750
	40,000	40,000	141,400
	35,000	35,000	35,350
910902 - Solid waste management	1,365,000	1,365,000	1,378,650
	165,000	165,000	166,650
	800,000	800,000	808,000
	400,000	400,000	404,000
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	200,000	200,000	202,000
	18,000	18,000	18,180
	82,000	82,000	82,820
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				770,000	770,000	777,700
				70,000	70,000	70,700
				700,000	700,000	707,000
911201 - Budget preparation and Coordination				80,000	80,000	80,800
				50,000	50,000	50,500
				30,000	30,000	30,300
911301 - Treasury and accounting activities				41,000	41,000	41,410
				41,000	41,000	41,410
911302 - Internal audit operations				54,000	54,000	54,540
				54,000	54,000	54,540
911303 - Revenue collection and management				336,000	336,000	339,360
				246,000	246,000	248,460
				90,000	90,000	90,900
911501 - Management of transport services				885,000	885,000	893,850
				885,000	885,000	893,850
911702 - Coordination and Harmonization of data				18,000	18,000	18,180
				10,000	10,000	10,100
				8,000	8,000	8,080
911801 - Personnel and Staff Management				172,000	172,000	173,720
				10,000	10,000	10,100
				162,000	162,000	163,620
911803 - Staff Training and skills development				120,000	120,000	121,200
				120,000	120,000	121,200
911804 - Recruitment and career progression management				7,000	7,000	7,070
				7,000	7,000	7,070
Grand Total	0	0	0	20,925,502	20,925,502	21,336,757

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okaikwei North Municipal- Abeka	20,925,502	20,925,502	21,336,757
70111 Exec. & leg. Organs (cs)	8,227,426	8,227,426	8,309,701
	5,321,000	5,321,000	5,374,210
	2,806,426	2,806,426	2,834,491
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	518,000	518,000	523,180
	20,000	20,000	20,200
	378,000	378,000	381,780
	120,000	120,000	121,200
70133 Overall planning & statistical services (CS)	350,000	350,000	353,500
	18,000	18,000	18,180
	82,000	82,000	82,820
	250,000	250,000	252,500
70360 Public order and safety n.e.c	150,000	150,000	151,500
	20,000	20,000	20,200
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	12,522	12,522	12,647
	12,522	12,522	12,647
70421 Agriculture cs	182,000	182,000	183,820
	30,000	30,000	30,300
	20,000	20,000	20,200
	132,000	132,000	133,320
70451 Road transport	5,831,540	5,831,540	5,889,855
	30,000	30,000	30,300
	945,000	945,000	954,450
	1,500,000	1,500,000	1,515,000
	1,499,044	1,499,044	1,514,034
	400,000	400,000	404,000
	1,457,496	1,457,496	1,472,071
70473 Tourism	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
70610 Housing development	1,330,000	1,330,000	1,343,300
	20,000	20,000	20,200
	160,000	160,000	161,600
	1,150,000	1,150,000	1,161,500
70620 Community Development	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Okaikwei North Municipal- Abeka	20,925,502	20,925,502	21,336,757
70111 Exec. & leg. Organs (cs)	8,227,426	8,227,426	8,309,701
70112 Financial & fiscal affairs (CS)	518,000	518,000	523,180
70133 Overall planning & statistical services (CS)	350,000	350,000	353,500
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	12,522	12,522	12,647
70421 Agriculture cs	182,000	182,000	183,820
70451 Road transport	5,831,540	5,831,540	5,889,855
70473 Tourism	50,000	50,000	50,500
70610 Housing development	1,330,000	1,330,000	1,343,300
70620 Community Development	20,000	20,000	20,200
70731 General hospital services (IS)	666,213	666,213	773,875
70740 Public health services	640,000	640,000	747,400
70810 Recreational and sport services (IS)	10,000	10,000	10,100
70922 Upper-secondary education	75,000	75,000	75,750
70980 Education n.e.c	2,452,161	2,452,161	2,476,683
71040 Family and children	382,640	382,640	386,466
71090 Social protection n.e.c.	28,000	28,000	28,280
Grand Total	0	0	0
	20,925,502	20,925,502	21,336,757