



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

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LIST OF ABBREVIATIONS / ACRONYMS

ARHMs	-	Assistant Human Resource Managers
BOP	-	Business Operating Permit
CBO	-	Community-Based Organization
CHPs	-	Community-Based Health Planning and Services
DACF	-	District Assemblies Common Fund
DESSAP	-	District Environmental Sanitation Strategic Action Plan
DDF	-	District Development Fund
EHO	-	Environmental Health Officer
EPA	-	Environmental Protection Agency
EXECO	-	Executive Committee
F & A	-	Finance and Administration
GPI	-	Genuine Progress Indicator
GIMPA	-	Ghana Institute of Management and Public Studies
GOG	-	Government of Ghana
HRMIS	-	Human Resource Management Information System
ICT	-	Information Communication Technology
IGF	-	Internally Generated Funds
ILGS	-	Institute of Local Government Studies
JHS	-	Junior High School
LEAP	-	Livelihood Empowerment Against Poverty
LI	-	Legislative Instrument
MPCU	-	Municipal Planning Co-ordinating Unit
MTDP	-	Medium Term Development Plan
NADMO	-	National Disaster Management Organization
NCCE	-	National Commission for Civic Education
NGOs	-	Non-Governmental Organizations

ONMA	-	Okaikwei North Municipal Assembly
PPA	-	Public Procurement Authority
PWDs	-	Persons with Disabilities
RCC	-	Regional Co-ordinating Council
TLM	-	Teacher and Learning Material

BACKGROUND

The Okaikwei North Municipal Assembly (ONMA) is one of the thirty- eight newly created District/Municipal Assemblies inaugurated on Thursday, 15th March, 2018 across the country under the President of Ghana, His Excellency Nana Addo Dankwa Akuffo - Addo. The capital of the Municipal Assembly is Abeka. It is currently among one of the Two Hundred and Fifty-Four (254) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and one of the Twenty-Six (26) MMDAs in the Greater Accra Region. It was carved from the Accra Metropolitan Assembly on 14th November, 2017.

The ONMA was established under the Local Governance Act, 2016, (Act 936) with Legislative Instrument (L.I) 2307. It has eleven (11) electoral areas and includes Apenkwa, Wuoyeman, Blema Gor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofo and Anumle.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census Okaikwei North Municipal Assembly had 228,271 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 total population of Okaikwei North Municipality Assembly is 291,420 at a growth rate of 3.1 according to the 2018 population projections by the ONMA Statistics Unit. The females (150,120) make up 51.5% of the population while the males (141,300) make up 48.5% of the population.

ECONOMY OF THE MUNICIPALITY

Out of the population 15 years and older in the municipality, 70.1 percent were economically active while 29.9 percent were economically not active. Ninety-three percent of the economically active population are employed while 7.0 percent were unemployed. More than half of the economically not active population are in full time education (52.0%) and the disabled or sick constituted the least percentage (3.1%). The large number of economically not active population but are in full time education means that the municipality has potential quality human capital for its socio-economic development in future.

More than a third (38.5%) of the population are engaged in service and sales work. More than a third (35.2%) which is the highest percentage of the total working population are in the wholesale

and retail, repair of motor vehicles and motor cycles category. This means that the informal sector has the potential to reduce unemployment in the municipality.

The private informal sector is the main avenue for employment (74.0%) in the Municipality followed by the private formal sector (16.9%), indicating that the private informal and formal sectors (90.9%) were the major employers in the Municipality. The high proportion of the working population in the informal sector could be due to inadequate employment opportunities in the formal sector couple with the fact that some people have low educational and professional training which do not meet the requisite qualifications for employment in the formal sector, particularly females.

Employment status peaked (17.4%) for both sexes at age group 20-24, 65.1 percent of all age groups together were employed while 29.9 percent of all ages together were economically not active. Higher proportions of both sexes aged between 20 and 29 years dominated the various employment statuses. More males (80.2%) aged between 15 and 19 years than their female counterparts (75.9%) were economically not active. This might be due to the fact that more males than females of that age group were in full time education.

HOUSEHOLD SIZE, COMPOSITION AND HEADSHIP

There is 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%).

SANITATION

Using an average of 300ml of faeces per person, 2.3 litres per capita sewer, 150 litres of liquid waste generation and 0.2 cubic metre of solid generation per capita, the below represent the daily and annual projection waste generation in municipality.

TABLE 1: WASTE GENERATION IN THE MUNICIPALITY

S/N	Waste Category	Volume Per Day (in cubic metres, m ³)	Yearly Volume (in cubic metres, m ³)
1	Faeces	87	31,910
2	Sewer	670	244,647
3	Liquid Waste	17485	6,382,098
4	Refuse	58284	21,273,660

Hence, ONMA prioritizes waste management as the major development challenges facing the Municipality. A major source of refuse in the municipality is plastic bag of sachet water.

WATER SECURITY

The estimate annual water demand of the Municipality is estimate at 15.9m³ per year (43,713 m³ per day). Okaikwei North Municipal is served from the Weija dam for household water supply. There are evidence to suggest that the populace depend on sachet (0.5 l packaged water in plastic bags). According to Ghana Water Company Limited, they serve about 60% of geographical land space, the rest depend on individual water tankers.

EDUCATION

The Municipality has 31 public basic schools operating in 4 Circuits. The total enrolment in the public school is 14,377. However, there is a greater number of pupils in the private schools within the municipality. There are a total of 533 teachers made up of 527 trained teacher and 6 untrained teachers.

HEALTH

There are two public health facility in the Municipality, Achimota Hospital and Health Centre at New Fadama. However, there are a number private health service providers in the Municipality, example Lapaz Community Hospital. ONMA intends to ensure that each Electoral Area has a CHPS going forward since each meets the minimum population requirement.

VISION

“A model Municipality in excellence”

MISSION STATEMENT

“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”.

CORE VALUES

The ONMA has the following core values to ensure effective implementation of its programmes

- Team Spirit
- Professionalism
- Innovation
- Result oriented

KEY ISSUES/CHALLENGES

- Poor attitudes of some residents towards waste disposal
- Inadequate land for infrastructure development
- Poor state of roads and drains, choked drains

CORE FUNCTIONS

Section 12 (3) of the Local Governance Act 2016 (Act 936) prescribed functions for Municipal Assemblies. The under listed is a summary of the functions of the Okaikwei North Assembly (ONMA):

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment

FUNCTIONS OF THE ASSEMBLY

The Legislative Instrument which established Okaikwei North Municipal Assembly and the Local Governance Act, 2016, Act 936, specify among others the following;

- 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 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 and 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

BROAD OBJECTIVES OF ONMA IN LINE WITH GOVERNMENT’S PILLARS FOR THE 2018-2021 MEDIUM TERM AGENDA

- To provide socio-economic infrastructure and services in the District
- To provide a clean safe and healthy environment in the District
- To create opportunities for jobs
- To ensure effective and efficient revenue mobilization and management
- To improve on access to information, transparency and accountability

ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS IN A TABULAR FORM

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Provision of Infrastructure	To provide socio-economic infrastructure and services in the municipality.	(GOAL 9) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
		(GOAL 16) Promote peaceful and inclusive societies for sustainable development, provide access to	1. Significantly reduce all forms of violence and related death rates everywhere.

		justice for all and build effective, accountable and inclusive institution at all level	2.End abuse, exploitation, trafficking and all forms of violence against torture of children 3. Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreement.
		(GOAL 4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
		(GOAL 1) End poverty in all its forms everywhere	1.Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance

			2. Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
		(GOAL 8) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-small and medium-sized enterprises, including through access to financial services
Ensure clean, safe and healthy environment	To provide a clean safe and healthy environment in the District	(GOAL 3) Ensure healthy lives and promote well-being for all at all ages	1.End the epidemics of AIDS, Tuberculosis, Malaria and neglected tropical diseases and combat hepatitis, water, water-borne diseases and other communicable diseases
			2.Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks

Create enabling environment for Jobs	To create opportunities for jobs	(GOAL 8) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-small and medium-sized enterprises, including through access to financial services
Improvement of Revenue generation	To ensure effective and efficient revenue mobilization and management	(GOAL 17) Strengthen the means of implementation and revitalize the global partnership for sustainable development	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
Good Governance	To improve on access to information, transparency and accountability	(GOAL 17) Strengthen the means of implementation and revitalize the global partnership for sustainable development	1.Enhance capacity-building support to developing countries, including for least developed countries and small island developing states, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status,

			<p>disability, geographic location and other characteristics relevant in national contexts</p> <p>2. Build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries</p>
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Improve performance, service delivery and accountability	No. of Town Hall meetings and Public Engagement organized	2017	-	2018	1	2019	3
	No. of quarterly audit report prepared.	2017		2018	3	2019	4
	No. of Financial Report prepared	2017		2018	9	2019	12
	No. of month for processing Building Permits	2017		2018	3 months	2019	2 months
	No. of monitoring of ONMA information on the Website	2017		2018	8 Times for 8 weeks	2019	52 Times for 52 weeks
	No. on public education on HIV/AIDS	2017		2018	-	2019	4
	No. of Sensitization on social issues (Home visitation)			2018	60	2019	150
Improved Local Economic Development	No. of Training for 5 women groups on employable skills	2017		2018	-	2019	4
	No. of stakeholders/Groups trained on new farming technologies	2017		2018	-	2019	5
	%tage of youth engage in sanitation activities	2017		2018	50%	2019	90%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase Internally Generated Funds	Percentage increase in Internally Generated Fund	2017	-	2018	50%	2019	100%

Improve Health, Education and Livelihoods	No. of CHPS Constructed	2017	-	2018	-	2019	2	
	No. of Education Campaign conducted on hygiene	2017	-	2018	5 months	2019	12 Month	
	%tage of offenders on Sanitation prosecuted	2017	-	2018	30%	2019	60%	
	No. of Refuse evacuated at the central point	2017	-	2018	8	2019	12 month	
	No. of Educational Infrastructure rehabilitated	2017	-	2018	-	2019	8	
	No. of Beneficiaries under LEAP Programme	2017	-	2018	50	2019	200	
	No. of Education on Child Protection Issues contacted	2017	-	2018	2	2019	6	
	No. of PWD's supported	2017	-	2018	-	2019	150	
	Enhanced Socio-Economic Infrastructure and Settlement Development	No. Security post Constructed	2017	-	2018	-	2019	1
		No. of market sheds constructed	2017	-	2018	-	2019	10
%tage of missing and worn out poles replaced		2017	-	2018	-	2019	70%	

	No. of Stakeholders meeting organized on Spatial Planning	2017	-	2018	4 times	2019	12(Monthly)	
	No. of Disaster sensitization programme organized	2017	-	2018	5	2019	12	
	No. of Disaster Volunteer groups trained	2017	-	2018	2	2019	11	
	Length of roads constructed and maintained (Km)	2017	-	2018	-	2019	10km	
	%tage of drains cleaned	2017	-	2018	40%	2019	90%	
	No. of Traffic signals installed and maintained	2017	-	2018	-	2019	11	
	No. of Speed humps and zebra crossing constructed	2017	-	2018	-	2019	15	
	No. of Culvert constructed	2017	-	2018	-	2019	3	
	Improve Agricultural Productivity	No. of Anti-Rabies exercise organised	2017	-	2018	1	2019	2
		No. of training on disease control for crops and livestock	2017	-	2018	1	2019	4

POLICY OUTCOME INDICATORS AND TARGET

The table indicates the main outcome indicator description and projections by which the performance can be measured of this programme

SUMMARY OF KEY ACHIEVEMENTS IN 2018

- All Statutory Committee meetings held successfully and recommendations made
- Staff Trained on the preparation of Programme Based Budget
- Staff durbar organized at the 2nd quarter of the year.
- 2019 Composite Budget draft prepared and the document considered by F & A Sub Committee and Executive Committee. It was also presented at Regional Budget Hearing and then finally approved by the General Assembly.
- Prepare 2018 – 2021 Medium Term Development Plan, first draft prepared.
- Carry out arbitrate on child maintenance, custody, access and paternity of the child and family reconciliation, Twelve (12) cases were arbitrated on child maintenance, custody and access, No case was reported on family reconciliation and paternity
- Visit and inspect early childhood development centers and pre-schools. Twelve early childhood development centers and pre-schools were visited.
- Provision for Child survival under community care. Assistance offered to teenager who delivered at Lapaz Community Hospital and later liaised with Social Worker in the Central Region for the teenage mother to return to her Village at Twifo Praso
- Mobilization and registration of 40 PWDs to access Disability Fund. Thirty-One (31) PWDs were mobilized and registered awaiting further assessment.
- Undertook Home Visit on the relevance for proper personal hygiene and payment of Business Operating Permit (BOP). Under Personal Hygiene- 60 Homes visited, Audience reached 145 (M- 90 F-53), Business Operating Permit-271 Homes visited, Audience reached 377 (M- 150F-232).
- Undertook regular inspection of houses with household toilet. A total 206 houses with toilet facilities and 27 Number of houses with household toilet.
- , 67 nuisances within the municipality detected and actions took against the offenders.
- Undertook hygiene education for the general public to ensure healthy living and as a result no special conditions were detected,
- Undertook inspection of public toilet to ensure that environmental practices were being adhered, A total number of Thirty-One Toilets inspected (W/C – 21, Concrete pit latrine – 14).
- To ensure effective management of public solid waste for a safer environment, all dumping site cleared and refused containers lifted and as a result 70% of refuse collected and disposed.
- Sensitized food vendors, hotel, and restaurant owners on food hygiene to ensure public safety. In all 18 Hotels inspected , 6 Restaurants inspected , 289 Food vendors visited –
- Undertook education campaign on medical screening of food vendors and 441 food handlers were medically screened.
- Undertook hygiene education campaign in schools and institutions and 94 schools were visited.
- 62 summonses applied, 62 summonses issued, 58 cases presented, 6 bench warrants issued, 3 bench warrants arrested, 12 cases pending, 46 successful prosecutions, 12,200 court fines to ensure the enforcement of sanitation bye -laws
- To ensure the control of stray animals, some farmers were educated on the need to construct pens for their animals, As a result of this 10 nuisances reported and notices were served
- Undertook development control activities and unauthorized activities were stopped. The developers were oriented on processes involved in the acquisition of permit.
- Undertook Six (6) development application for processing. One (1) Technical Sub Committee inspection and meeting conducted, and Three (3) Spatial Planning Committee (SPC) meeting held.
- A total number of Eight (8) communities doing farming were visited and their activities were monitored.
- Training was organized for Five (5) farmers and One 1 staff on rabbit production, Seven (7) backyard vegetable farmers on post-harvest lost, Five (5) farmers on GLOBAL GAP, Seven (7) livestock farmers in raw planting for optimum production, livestock farmers in correct application of organic and inorganic fertilizer.
- Organized training for Six (6) farmers and One (1) staff RELC Planning, One (1) staff in Gender Mainstreaming.
- A total number of seven (7) farmers (M5&F2) were trained.
- Undertook training of livestock farmers in composting. A total of 3 farmers (M1& F2) were trained.

- Training was organized for livestock farmers in records keeping. A total number of thirteen (13) farmers (M9& F 4) were trained.
- Undertook control over the outbreak of Fall Army Worm at Police Depot Area. The affected farmers were Fifteen (15). Pyrinex Quick chemical were used for control of Fall Army Worm infestation.
- Planting for Food and Jobs: Enrolment of farmer unto biometric system, a total number of Twenty-Seven (27) farmers have been registered on to the biometric system. (M15& F12).
- Undertook house to house education outreach and school sanitization programmes on disaster prevention which resulted in 0% recorded for fire outbreak and flood.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES						
ITEM	2017		2018		% performance at Jul,2018	% performance at Sept.,2018
	Budget	Actual	Budget	Actual as at July	Actual as at October	
IGF			2,047,157.60	707,735.60	34.57%	61.04%
Compensation Transfer						
Goods and Services Transfer						
Assets Transfer						
DACF			7,245,606.12	0	0%	20 %

School Feeding				0	0%		
DDF			10,000	0	0%		
Other Transfers (Road Fund)			12,334,196.00	0	0%		
Total			21,636,960.00	707,735.60	3.27%	2,707,203.66	12.5%

BUDGET PROGRAMME SUMMARY FOR THE YEAR, 2019

The table indicates the budget for the various programme. The budget indication for the various items is shown on the table.

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GHC	ITEMS		
		GOODS AND SERVICES GHC	CAPITAL EXPENDITURE	TOTAL GHC
MANAGEMENT AND ADMINISTRATION	1,399,285.00	5,991,140.00	1,372,312.00	8,762,737.00
SOCIAL SERVICES DELIVERY	548,296.00	942,092.00	844,500.00	2,334,888.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	191,247.00	383,495.00	17,072,196.00	17,646,938.00

ECONOMIC DEVELOPMENT	23,972.00	130,632.00	-	154,604.00
ENVIRONMENTAL MANAGEMENT	-	149,000.00	-	149,000.00
TOTAL	2,162,800.00	7,596,359.00	19,289,008.00	29,048,167.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Programme Objective

This programme focuses on the Managerial and Administrative functions to ensure formulation of policies and provision of Administrative support to all other Programmes. This covers; Central Administration, Finance, Human Resource, Development Planning, Budgeting, Monitoring and Evaluation and Legislative Oversights.

Programme Description

The programme seeks to perform the core functions of ensuring policy formulation, good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities 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 the program include;

Central Administration: ensures efficient coordination of the Assembly programme and projects

Finance: Ensures effective and efficient revenue mobilization and financial management

Human Resource: Ensure effective human resource Development and Manpower training,

Development Planning and Budget: The program ensures institutional coordination with the Assembly and strengthen policy, Development Planning, Budgeting as well as Monitoring and Evaluation.

Legislative Oversight: The program ensures good governance .and accountability. It ensures formulation of policies of the Assembly.

Funding Sources:

The Programme is being funded from the Assembly's Internally Generated Fund (IGF), Government of Ghana (GOG) and Donor fund contribution.

Implementation

The program is being implemented with the support of all staff of the Assembly. The Assembly has sixty-five (65) total staffs involve in the delivery of the programme.

SUMMARY OF THE SUB-PROGRAMME

SUB-PROGRAMME 1. 1 GENERAL ADMINISTRATION

Sub-Programme Objective

Budget Sub Programme objectives are;

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

The-Sub Programme Description

Provide administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Coordinating Director. Organize statutory and other meetings throughout the year 2019

- The sub-programme is delivered through 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.
- Procurement of all user departments' needs (LOGISTICS).
- Consolidation and incorporation of the Assembly's needs for equipment, and materials into a master procurement plan.
- Provide effective and efficient transport services to staff and residents of the municipality 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. Provide supply of items (stationary and equipment) as well as food items to staff and the general public.
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.
- Managing Assembly's information systems
- The programme also seeks to conduct civic education programmes on laws and other national issues.
- Provide security services in the municipality.

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

- Central Administration
- Records and Procurement
- Stores
- Transport National
- National Commission for Civic Education (NCCE)
- Information Services
- Security.

Staff strength to deliver this sub-programme is sixteen (16). The sources of funding are IGF, and DACF, and other central government transfers.

Challenges

- Lack of a dedicated announcement van
- Inadequate funds and delays in the release of funds for projects and activities.
- Inadequate office accommodation

BUDGET PROGRAMME RESULT STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Output	Output Indicator	Past Year		Projections		
			2018	Budget Year 2019	Budget Year 2020	Budget Year 2021
General Assembly Meetings organized by December	No. of signed Minutes of the meetings	--	9	6	6	6
Executive Committee meetings organized by December	No of signed Minutes of the meetings	-	2	4	4	4

Finance Administration Sub-Committee meetings organized December	No of signed Minutes of the meetings	-	9	12	12	12
Social Services Sub-Committee Meetings organized by December	No of Filed signed minutes and reports	-	2	4	4	4
Justice and Security Sub-Committee meetings organized by December	No of signed Minutes of the meeting	--	2	4	4	4
Development Planning Sub-Committee meetings organized by	No of signed Minutes of the meeting	--	3	4	4	4
Works Sub-Committee meeting organized by	No of signed Minutes of the meeting	-	4	4	4	4
Management meetings organized by December	No of signed Minutes of the meeting		16	48	48	48
Public education exercise on the need to pay rate organized monthly.	No of Produce report on the exercise		6	12	12	12

Public educated on environmental health	Report on Public education and sensitization on indiscriminate dumping of refuse by December		2No. Public Sensitization held	6 No. Public Sensitization	5No. Public Sensitization	4No. Public Sensitization
Office equipment provided	No. of Computers purchased		Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment
Website Updated with information monthly	Website Updated monthly		4	12	12	12
Procurement Update on Public Procurement Authority (PPA) website	Procurement is Updated on PPA Website by December		0	2	2	2

BUDGET PROGRAMME OPERATIONS AND PROJECT

Operations	Projects
Organize Revenue mobilization activities	Purchase of Photocopier machines
Purchase Assets Management Software	Office Equipment
Routine Maintenance of Office Machines	Purchase of Motor Bikes
Purchase of office application software	Purchase of Double Cabin Pick Up
Installation of Network Server	Purchase of a Towing Truck

Purchase of Anti-Virus	Network Intercom
Connection of Website, Internet.	
Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings	
Donations made to the general public, traditional authorities and Muslim communities within the Municipality	
Embark on HIV/AIDS related activities	
Implementation and monitoring of Ghana School Feeding Programme	
Make adequate provision for the procurement of office equipment and stationeries'	
Purchase of fuel for official vehicles	
Purchase lubricants for vehicles and equipment	
Procure insurance cover for Assembly vehicles and Tricycles	
Ensure the proper maintenance of official vehicles	
Organize Social Accountability meetings	
Regular maintenance and repair of office Equipment	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME 1.2 FINANCE DEPARTMENT

Programme Objectives

- To improve revenue mobilization
- To improve public expenditure management.
- To ensure timely disbursement of funds and submission of financial reports.

Sub Programme Description

The Finance Department seeks to mobilize revenue and ensure judicious use of public funds and report timely on disbursement.

The Sub-Programme Is delivered through the facilitation of printing and distribution of bills, the collection of revenue both manually and electronically. The collection is currently done by the Assembly's Revenue Collectors. We aim to engaging Private Revenue Collectors in the future.

The units involve to deliver this sub programme are:

Treasury, Main Accounts, Revenue, and Final Account. The total number of staff is 22. The sources of funds are the District Assemblies Common Fund, Internally Generated Funds.

Challenges:

The main challenges are lack of logistics for the revenue collectors and lack of office accommodation for Collectors.

BUDGET PROGRAMME RESULT STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years	Budget	Projections	
		2017	2018	2019	2020
Revenue mobilization organized	%tage of revenue generated	-	70%	95%	98%
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	-	12	12	12
Annual account prepared and submitted	No. Annual Accounts prepared and submitted	-	1	1	1
Monthly meetings with Revenue staff organized	No. of Signed minutes meetings held	-	12	12	12

BUDGET PROGRAMME OPERATIONS AND PROJECT

Operations	Projects
Printing and Distribution of property rate and Business Operating permit bills	
Preparing of monthly financial and Annual Account	
Undertaken Revenue Improvement Action Plan (RIAP) Activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME: 1.3 PLANNING, BUDGETING AND COORDINATION

Sub Programme Objective

To Integrate & institutionalize participatory district level planning & budgeting as well as Monitoring and Evaluation.

Budget Sub-Programme Description

Preparation of the Annual Action Plans and Programme Based Composite Budget serves as a blue print for the development of the Municipality. This will be done through series of consultative meetings and workshops with stakeholders. The Planning and Budget Units are responsible for carrying out activities of the sub- programme. The recurrent component of DACF and IGF are the sources of funding for the sub-programme. The beneficiaries of the sub programme are: General administration, decentralized departments, and the entire members of the Municipality. There are six (6) staff to carry out the activities under this sub- programme.

Challenges:

The key challenge to the units are logistics: inadequate office accommodation and vehicles

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years	Budget		Projections	
		2017	2018	2019	2020	2021
Data collection on businesses and properties within the Municipality embarked	% of Data collected by December	-	60%	90%	98%	98%

Consultative meetings with rate payer groups/Ass. organized	No. of meeting and signed minutes	-	1	1	1	1
Budget Committee meetings organized	No. of meetings and signed minutes	-	3	4	4	4
Departmental/Units Budget hearing organized	No. of meetings and signed minutes	-	2days	3days	3days	3days
Gazetting of fee and rate impositions facilitated by December	Document produced	-	Document produced	Document produced	Document produced	Document produced
MPCU meetings organized	No. of meetings and signed minutes	-	3	4	4	4
Socio-Economic Data updated	%tage data updated	-	20%	70%	80%	90%
Organize Town Hall meetings	No. of meetings and signed minutes	-	1	2	2	2
Composite Budget prepared and approved	Signed minutes on Budget Prepared and approved by September	-	Approved Budget	Approved Budget	Approved Budget	Approved Budget

BUDGET PROGRAMME OPERATION AND PROJECT

Operations	Projects
Embark on periodic data collection	Procure computers and office equipment
Organize consultative meetings with rate payer groups/Associations	
Organize budget committee meetings	
Organize budget hearing for departments/units	
Facilitate the gazetting of fee fixing and rate Imposition	
Review ONMA Medium Term Development Plan	
Organize Municipal Planning Coordinating Unit (MPCU) meetings	
Organize workshop on Local Economic development	
Update the Socio-Economic data of the Assembly	
Prepare the Assembly's Monitoring and Evaluation Plan	
Organize Town Hall meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME:1.4 HUMAN RESOURCE MANAGEMENT

Sub Programme Objectives

- To coordinate with the Departments and Units of the Assembly for effective delivery of services and be responsive to the public.
- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly.
- To assess and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- Employees are most valuable assets hence the HRM Unit is to ensure that the welfare of employees are not compromised.

Sub Programmes Description

The Human Resource Management sub-programme seek to ensure the development, compensation, welfare and competencies of staff of the Assembly. The sub-programme is delivered through Human Resource Department. The staff strength under this sub programme is five (5) members of staff .The funding sources of this sub-programme is Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF). The core beneficiaries of the Sub-Programme are the staff of the Assembly and Assembly Members. The size of the sub-programme on total staffing position is One Hundred and Sixty-Seven (167) and Nine (9) none core staff.

Key Challenge:

- Inadequate office logistics hinders the activities at the HRM Unit.

BUDGET PROGRAMME RESULT STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Output	Output Indicator	Past Years		Budget Year,	Projections	
		2017	2018	2019	2020	2021
Capacity Building Implemented	No. of staff trained	N/A	42	102	155	155
Performance Management System Implemented	No. of appraised staff	N/A	70	167	180	180
Human Resource Information System (HRMIS) & (PSHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	N/A	24	50	61	61
Promotion register compiled and submitted	Submit register on promotion to the RCC by December	N/A	1	1	1	1
Staff Durbar organized	No. of staff durbar	N/A	1	4	4	4

BUDGET PROGRAMME OPERATION AND PROJECT

Operations	Projects
Conduct in-service training on Records Management and office practices for All Heads of Departments /Units and other key staff.	Clock-Inn Machine
Train Human Resource Managers in Certificate in Local Government Administration at ILGS	
Sponsor 2 Human Resource Managers in Human Resource Management at GIMPA	
Sponsor Chief Budget Analyst in Management and Leadership skills at GIMPA	
Organize training on construction projects for Internal Auditors	
Organize Contract Management, Facility Management Asset Management for staff of Works Department	
Conduct in-Service training for 12 Assembly Members and 3 Government Appointee on Local Government Acts 936, 2016 and LGS protocols at ONMA Assembly premises	
Conduct in-service training on LGS protocols the General Staff at ONMA Assembly premises	
Conduct in-service training on Assembly Standing Orders of the General Assembly for all Heads of Departments / Units and other supporting staff of the Assembly at ONMA Assembly premises.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB -PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Sub Programme Objective

The Legislative Oversight sub-programme seeks to ensure full implementation of the political, administrative and fiscal decentralization as stated in the decentralization action plan and the various legal provisions that regulate such as ACT 936 and ACT 663.

Budget Sub-Programme Description

Review current and present year revenue and expenditure. The Legislative oversight role of the Assembly is delivered at various layers of the decentralized entities starting from the General Assembly, EXECO, the Sub-Committees the Zonal Councils and Unit Committees. This sub-programme formulates appropriate or sector specific Municipal policies and monitor its implementation in the context of national policies. These adopted and adapted Municipal policies are deliberated upon by, the Executive and its Sub- Committees and the approval is passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the district Preparation of Municipal Investment Profile. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme Assembly Members, the Zonal Councils and the Unit Committee.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Council, Local Communities etc. Coordinate the monitoring and supervision of ongoing projects and programmes. Coordinate the Preparation of Revenue Improvement Action Plan

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEAR		BUDGET YEAR, 2019	PROJECTIONS	
		2017	2018		2020	2021
General Assembly Meetings organized by December	No. of Minutes of the meetings	--	9	6	6	6
Executive Committee meetings organized by December	No of Minutes of the meetings	-	2	4	4	4
Finance Administration Sub-Committee meetings organized December	No of Minutes of the meetings	-	9	12	12	12
Social Services Sub-Committee Meetings organized by December	No of Filed minutes and reports	-	2	4	4	4
Justice and Security Sub-Committee meetings organized by December	No Minutes of the meeting	--	2	4	4	4
Development Planning Sub- Committee meetings organized by December	No Minutes of the meeting	--	3	4	4	4

Works Sub-Committee meeting organized by December	No Minutes of the meeting	-	4	4	4	4
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BUDGET PROGRAMME OPERATIONS AND PROJECT

OPERATIONS	PROJECTS
Organize Statutory meetings (Sub-Committee Meetings)	Electoral area projects
Organize General Assembly Meeting	
Organize Executive Committee Meeting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2 SOCIAL SERVICES DELIVERY

Budget Programme Objective

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 activities, public health services management, environmental health and sanitation services, births and deaths registration and social welfare and development activities of the communities.

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 the 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 Assembly's annual budgets with Government of Ghana, donor fund contribution and Internally Generated Fund.

SUMMARY OF THE BUDGET SUB-PROGRAMME (2)

SUB-PROGRAMME 2.1 EDUCATION AND YOUTH DEVELOPMENT

Budget Sub-Programme Objective

- To increase inclusive and equitable access to and participation in education at all levels to promote lifelong opportunities
- To ensure provision of life skills training and management of personal hygiene, family life, gender, health, HIV/AIDS/STI. Etc.

- Support and develop well balanced individual in enabling environment by 2019
- Ensure quality and assessable education to all pupils and students at the Pre Tertiary level
- To improve management of Education Service delivery

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

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

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

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

Budget Sub-Programme Objective

Pre-tertiary level

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 sub-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
- Ensure provision of teaching and learning materials (TLMs), and other facilities and processes which have impact on education.
- Education planning and supervision.
- Enhancing District/School inspection, monitoring and evaluation for proper accountability to improve performance.
- Organizing school quality assessment programmes (Sports, Culture)
- Personnel and Payroll monitoring and teacher deployment evaluation
- Ensure judicious use of all funds at all levels
- Strengthen and improve education planning and management
- Strengthen monitoring and evaluation and reporting channels through Performance Review meetings like SPAM, SPIP, SMC, PTA, etc

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

Other major challenges include reducing percentage of teacher absenteeism particularly in basic schools; reducing over staffing through payroll monitoring and reconciliation; and deploying teachers from over-staffed schools to deprived communities.

BASIC EDUCATION

Budget Programme Objective

To provide equitable access to good-quality child-friendly 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 Education programme is delivered by multiple Government organizations – principal amongst these are the Ministry of Education (which sets 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. The Basic Education system comprises Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities. In all 533 teachers have been employed by the Government at the basic level.

The Okaikwei North Municipal Education Directorate has an in-service training programme for teachers to ensure that 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 seek to embark on enrolment drive to ensure all children of school going age within the municipality are in school

Ensure provision of core textbooks and other TLMs

Enhance school supervision and inspection.

Organize child development programmes (Sports, Culture,)

Organize programmes to ensure improved outcomes in Reading and Numeracy.

Ensure improved performance in BECE especially in the core subject areas.

PROGRAMME 2: SECOND CYCLE EDUCATION

Budget Programme Objective

To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace.

Budget Programme Description

The Second Cycle Education programme covers three years of Senior High School or Technical, vocational and appropriate apprenticeship scheme.

This programme is delivered by multiple Government organizations – including the Ministry of Education and the Ghana Education Service (which implements the policies set by the Ministry and delivers SHS education service throughout the country). Second Cycle Education is predominantly provided by Government operated facilities.

Teachers for the Second Cycle Education Programme are mainly trained through established teacher training tertiary institutions.

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

The Directorate seeks to embark on enrolment drive to ensure all children of school going age within the municipality are in school.

Ensure provision of core textbooks and other TLMs

Enhance school supervision and inspection.

Organize child development programmes (Sports, Culture,)

Ensure improved performance in WASSCE especially in the core subject areas.

ORGANIZATIONAL UNITS ARE INVOLVED IN THE OPERATION OF SUB-PROGRAMME

Below are the Units involved in the operation of the Sub-programme:

- Human Resource Management and Development
- Finance and Administration
- Supervision and Teaching Management
- Planning Monitoring, Data Collection, Research and Records.

CHALLENGES

- Inadequate furniture.
- Inadequate classrooms.
- Basic schools need to be resourced with teaching and learning materials.

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEAR		BUDGET YEAR, 2019	PROJECTIONS	
		2017	2018		2020	2021
Conduct regular school inspection, monitoring and evaluation by the Director, Officers, and Circuit Supervisors by December, 2019	No. of schools monitored and report			4	4	4
Best school award organized	Award organized by December, 2019			1	1	1
Mock Exams for JHS 3 Pupils within the municipality organized	Mock Exams organized and report			1	1	1
My First Day at School organized	My first day at school organized and report			1	1	1
Educational Activities Monitored	No. of educational activities monitored			4	4	4
2019 BECE and WASSCE Exams monitored.	No. of BECE and WASSCE centres monitored			1	1	1

- Release for maintenance of vehicles is not forthcoming.
- Non-release of funds for Goods and services is having effect on the effective and efficient administration, monitoring and supervision in the Directorate.

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

BUDGET PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Support for My First Day at School	Rehabilitate 1 storey 6-unit classroom block for Sackey Odoi Primary School ,Anunmle
Supply assorted textbooks and Library books to newly completed school library unit	Rehabilitate 1 storey 6-unit classroom block for Alogboshie schools
Provision of assorted science equipment and chemicals to the science laboratory unit of the newly completed 3-storey 18-unit classroom block	Re-roofing of Alogboshie Cluster of Schools
Institute Best Schools Awards in the Municipality by December, 2019.	Supply of classroom furniture to replace broken furniture (staff & pupils) to newly completed schools
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality by April, 2019.	Construction of a Library Facility at Achimota Basic
Monitoring of 2019 BECE and WASSCE by June, 2019.	Reroofing and expansion of Achimota Basic School Dining Hall
Monitoring of Educational Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.2 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 hygienic sanitation practices.

To ensure the development and implementation of District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP 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

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements.

The sub programme is delivered through the establishment of the zonal council, the Environmental Protection Agency (EPA)

The sub-Programme is funded from the Assembly’s Internally Generated Funds (IGF), and District Assemblies Common Fund (DACF). The beneficiaries of this programme will be the residents within the Municipality. The department currently have 15 Environmental Health Officers, 2 Sanitation guards and 1 Inspection boy will work towards the achievement of the objective above.

The major challenge of this programme is

- Community apathy towards sanitation

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEAR		BUDGET YEAR, 2019	PROJECTIONS	
		2017	2018		2020	2021
offenders prosecuted	No. of successful prosecution by December		30	60	70	80
Certificate of Medical Screening issued to the food vendors	No. of Medical Certificates issued by December		4,000	3,000	3,200	3,300
Premises Inspection and permits issued	No. of Env't Sanitation Permits issued by December		81	92	110	120

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Premises Inspection	Completion of abandoned CHPS Compound at Christian Village
Sensitization on Cholera Prevention	
Hygiene Education & Screening of Food Vendors	
Enforcement of Sanitation Bye-Laws	

PROGRAMME : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.3 WASTE MANAGEMENT SANITATION SERVICES

Budget Sub-Programme Objective

To keep the Municipality clean and healthy by ensuring efficient and effective removal and safe disposal of both solid and liquid waste from all premises and public spaces to create an enabling environment for development and recreation.

Budget Sub-Programme Description

The sub-programme seeks to ensure effective management of both solid and liquid waste in the Municipality.

The sub-programme seeks to deliver a clean, safe and healthy environment by evacuating of refuse generated in the Municipality to the final disposal site and ensuring effective monitoring and supervision of solid and liquid waste contractors operating within the Municipality which consist of eleven (11) electoral areas, The Municipal has a total population of about 185,403.

There are fifty three (50) sanitary labourers and 189 Zoomlion Labours under the Youth Employment Agency supervisors who will work toward the success of the objective Also 50 female sweepers.

These challenges are:

- Lack of office equipment, computer printer etc.
- No ID cards and Uniform for staffs
- No camera or tablet for field work and evidence
- Inadequate tools logistics such as wheel barrow

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	2019	2020	2021
National Sanitation Day Clean-up Exercise organized	No. of Clean-Ups Executed	-	6	12	12	12
Taskforce Sanitation formed to arrest people practising indiscriminate dumping of refuse and defecation	No. of summons served	-	10	15	20	20
Refuse Evacuated		-	33,817m/t	50,726m/t	55,798m/t	55,798m/t

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Daily Routine Maintenance of Streets, Markets, and Public Drains	
Organize National Sanitation Day Clean-Up Exercises	
Organize Massive Refuse Heaps Evacuation	
Fumigation of Sanitary Sites, Breeding Centers, Public Toilets & Drains	
Formation of sanitation taskforce and enforcement of sanitation bye-laws	

PROGRAMME 2: SOCIAL SERVICES

SUB PROGRAMME: 2.5 SOCIAL WELFARE AND COMMUNITY SERVICES

Budget Programme Objective

To ensure the formulation and implementation social welfare and community development policies within the framework of the national policy.

Budget 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.
- To Assist to organize 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.

The organization units involved in the sub-programme are: Social Welfare Unit and Community Development Unit.

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 other donor funds.

The beneficiaries of the sub-programme are assembly members, children, women, the vulnerable and aged.

The staff strength of the sub-programme is eight (8), comprising one Assistant Director, two senior social development officers and three social development officers, one mass education officer and community development Assistant.

The key challenges faced by the sub-programme include;

- No funding of income generating activities.
- Inadequate capacity building for staff to enable better implementation of sub-programme
- Inadequate office space to undertake all official duties.

- Lack of logistics such as computer, printer, furniture to perform duties effectively.

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2017	2018	2019	2020	2021
Women group trained on employable skills	No. of women group trained	1	2	3	4	4
LEAP Programmed Implemented	No. of LEAP beneficiaries	-	106	150	200	200
Public educated on property rate, sanitation, hand washing, breast cancer awareness, and TIN registration	No. of public education campaign organized	8	9	10	12	12

BUDGET PROGRAMME OPERATIONS & PROJECTS

Operations	Projects
Organize community meetings and engagements	Laptop Computer
Implement Case Management for various issues	Personal Computer
Organize training for women groups	Printer
Provide economic support to the vulnerable and aged in the society	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Programme Objective

- To ensure the implementation of policy objectives regarding human settlement.
- To ensure provision of socioeconomic infrastructure facilities and services in 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 Works Department, Urban Roads Department, Department of Transport and Physical Planning Department.

SUB - PROGRAMME 3: 3.1 URBAN ROADS AND TRANSPORT SERVICES

Budget Sub-Programme Objective

- To maintain the road network within the Municipality
- To protect the vulnerable in the society by providing safe walking/crossing areas for school children and pedestrians
- To reduce the occurrences of accidents
- To provide safe parking area for public transport
- To mitigate environmental and social impact of roads and related activity.

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.

The organization involved in this programme are Works Department, Procurement, and DUR Regional office. The sub-programme is funded by IGF, DACF, ROAD FUND, and other DONOR FUNDS. Total number of staff needed for implementing of this sub-programme is (1).

The beneficiaries of this sub-programme are the Assembly Members, and the residents within the Municipality.

The challenges faced in delivery of the sub-programme are:

- Inadequate logistics such as office equipment, vehicles and basic engineering instruments (Eg. Measuring wheel, total station)
- Inadequate staff to execute sub-programme
- Delay in payment of claims

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2017	2018	2019	2020	2021
Roads constructed	Kilometers of Road		10km	12km	15km	15km
Speed humps and Zebra crossing Constructed	No. of Speed humps and zebra crossing		15	20	25	25
Traffic signals Installed and maintained	No. of Traffic signals installed and maintained		11	15	17	17
Drains Maintained	% of drains cleaned		50%	80%	85%	85%
Culvert Constructed and maintained	% of culvert constructed and maintained		3	5	5	5

BUDGET PROGRAMME OPERATIONS & PROJECTS

Operations	Projects
Desilting of drains	Upgrading of Akweteman, Tienyo, and Awaso Streets
	Drainage Repairs
	Culvert Construction
	Re-gravelling
	Construction of speed Humps
	Marking of zebra-crossing
	Road-line Marking

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUBPROGRAMME: 3.2 PHYSICAL AND SPATIAL PLANNING

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 Sub-programme seeks to ensure the provision of 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.

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

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

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.

The Major Challenges

- Inadequate Logistics such vehicle, office equipment, furniture, etc.
- Inadequate human resources to help implement the sub-programme.
- No storage space and facilities.

Missing and worn out street poles replaced	Number of worn out street poles replaced	-	30	50	60	60
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BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2017	2018	2019	2020	2021
Periodic Community and stakeholder consultation organized	Community sensitizations organized	-	2	4	4	4
Technical Sub Committee meetings organized	Signed minutes	-	10	18	18	18
Statutory Planning Committee meetings organized	signed minutes	-	3	6	6	6
ArcGIS software (ArcGIS Desktop: ArcMap, ArcCatalog, ArcGIS Pro & one entitlement user on ArcGIS Online) procured	Receipt of the Software procured	-	1	1	1	1

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Under Technical Sub-committee, Statutory committee meetings and inspections	Purchase computers and accessories
Periodic sensitization of Community and stakeholder consultation	
Replace missing and worn out street poles	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME: 3.3 WORKS DEPARTMENT

Budget Sub- Programme Objectives

- 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 Sub-Programme seeks to ensure the provision of the following services:

- To Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiative projects
- To Assist to build, equip, close and maintain markets and prohibits the erection of stalls in places other than the markets.
- To 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
- To Advice and encourage owners to remove or trim trees, shrubs or hedges which interfere with traffic, wires or works on the street.

The Units involved in delivering this sub-Programme are Building Inspectorate /Development Control Unit, Project Unit, Estate Unit. Funding of the sub – programme are District Assemblies common fund (DACF), and Internally Generated Fund (IGF).

the main beneficiaries of this sub- programme are the General public. Staff Strength of the Sub-programme is 14.

The main challenges encountered in carrying out this sub-Programme include;

- Office accommodations
- Vehicles for project monitoring and supervisions
- Office furniture's
- Computers.

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2017	2018	2019	2020	2021
Construct 2 No. Footbridge	No of Footbridge constructed by December	-	1	1	1	1
Construct 1 No. Police Post	No of Police Post constructed by December	-	1	1	1	1
Construct 1 No. Library Facility	No of Library Facility constructed by December	-	1	1	1	1
Construct 11 No. of Electoral Projects area	No of Electoral Projects constructed by December			11	11	11
Construct 1 No. 18 Unit classroom blocks	No. 18 Unit classroom blocks constructed by December	-	1	1	1	1
Construct Community Market Sheds	No. of Community Market Sheds constructed by December	-	1	1	1	1

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Demolishment of dilapidated/unapproved structures	Construction of 1 No. Police Post
	Construction of 1 No. Library Facility
	Construction of 11 No. Electoral Area Project
	Construction of 1 No. 18 Unit classroom blocks
	Construction of Community Market Sheds

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Programme Objective

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

Budget Programme Description

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

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

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

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

SUB PROGRAMME: 4.1 AGRICULTURAL DEVELOPMENTS

Budget Programme Objectives

The programme ensure economic development in the municipality

Budget Programme Description

The programme seeks to enhance with technical support Agricultural activities and livestock production as well as trade and business development in the municipality.

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

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

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

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	Past Years	2018	Budget	Projections	
		2017		Year 2019	2020	2021
Facilitate the formation of commodity (vegetable & livestock) farmer based organizations (FBOs) along the value chain. marketing of selected commodities by Dec.	Number of FBOs formed and active by December, 2019	0	0	5	8	8
Training stakeholders on new technologies	No. of groups trained in new technologies in Agriculture by December 2019	0	0	5	10	10
Pest and disease surveillance	No of Pest and disease surveillance visits undertaken by December 2019	0	0	0	0	0
Organize Anti-Rabies exercise	no. of anti-Rabies Exercise organized by December 2019	0	0	2	4	4

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Organize Municipal Farmers day celebration	Purchase of computers and accessories
Research and Extension of Linkage Committee (RELC) meeting for 30 stakeholders	Purchase of office furniture
Train livestock and poultry farmers	
Train farmers and staff on improved technology	
Monitoring and supervising of farming activities in the Municipality	
Home and farm visits to educate on improved technology	
Evaluation of farming activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

The programme seeks to ensure environmental protection and management.

Budget Programme Description

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

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

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

SUB PROGRAMME: 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Programme Objective

- The programme ensures Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster in the municipality
- To create awareness on Disaster through intensive public education in the Municipality
- To assist in post- emergency rehabilitation and reconstruction effort.
- To assist and motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level.
- To set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.
- The programme intends to help reduce the impact of windstorm and also emission of carbon dioxide into the atmosphere through the implementation of climate change policies

Budget Sub-Programme Description

The Sub-programme seeks to mitigate the occurrence of any form of disaster in the Municipality.

The programme will be delivered by liaising with Town and Country Planning and works Department. Roads department is also involved in the execution of this sub-programme. GNFS collaborate with the departments to embark on fire safety campaign and train staff on fire Disaster Prevention. The Disaster Volunteer Groups (DVGs) act as front role players in their various communities in the absence of the experts and also assist the department in their activities. Works Department assists the department to demolish unauthorized structures. The role of Physical Planning is to help draw Hazard Map for the department and assist in dealing with issues on unauthorized structures and facilitate the provision of Buffer Zones along storm-drains. The Health Directorate, to train staff, DVGs on Disease and Epidemics prevention as well as assisted in public education by the department on Disease and Epidemic Prevention.

The programmes are funded by the NADMO Headquarters/Ministry of Interior through the Regional office in the form of Relief Items to offer assistance to victims. Internal Generated Funds, District Assembly Common Funds and support from other stakeholders such as Churches, Media etc.

The programmes are intended to benefit residence of all the 11 electoral areas (Wouyeman, Anorhuma, Boiman, Akweteyman, Alogboshie, Anumele, Achimota, Apenkwa, Blemagorm, Gbemomo, and olengalem) and residence close to storm drains in the Municipality who are considered to be vulnerable.

The staff strength of the programmes stands at Twenty Two (22).

The challenges the programmes envisage to encounter are:

Absence of operational vehicle to provide first line response to disaster in order to save lives and property.

Individuals losing interest in the Disaster Volunteer Groups when they realize there is no motivation coming from the organization. Some groups also ceased functioning due to member's mobility to other communities.

Financial and logistical challenges such as unavailability or insufficient reflectors for officers to well identify themselves with on the field during their educational programmes

BUDGET PROGRAMME RESULTS STATEMENT

The table indicates the main output, its indicator and projection of which the Assembly measures the performance of this Sub-Programme. The past year indicates actual performance whilst the projections are the expected estimates performance.

Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Projections	
					2020	2021
Relief items provided to affected victims	No. of written report	0	0	1	1	1
Organized Public education on disaster risk management	No. of written reports on disaster risk management	0	0	1	1	1
	No. of sensitized Disaster Prevention Mgt.	0	0	2	2	2
Organize seminars, training, programs and workshop on disaster prevention all measures	No. of training report submitted	0	0	1	1	1
Formation and development capacity of Disaster Volunteer Group's on disaster mitigation	No. of written report submitted	0	0	2	2	2

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢***BUDGET PROGRAMME OPERATIONS & PROJECTS**

OPERATIONS	PROJECTS
Formation of Volunteer Groups	
Sensitize the Public on Disaster risk management	
Provide Relief Asst. to Disaster victims in the Municipality	

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,237,795		
210101 Reduce environmental pollution	0	514,980		
220101 Enhance application of ICT in national development	0	217,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	46,122		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	17,297,196		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	130,632		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	158,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	149,000		
410101 Deepen political and administrative decentralisation	0	6,216,130		
410201 Improve decentralised planning	0	93,000		
410301 17.1 Strengthen domestic resource mob.	0	181,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	38,500		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	47,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	148,894		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	724,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	120,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	273,218		
640101 Improve human capital development and management	0	449,700		
640202 8.5 Achieve full and prtive employment and decent work for all	0	5,000		
660301 Ensure sustainable funding sources for growth	29,048,166	0		
Grand Total €	29,048,166	29,048,166	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
117 01 01 001 21	29,048,166.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Head Office				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,710,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001 Property Rate	1,500,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENT ON LANDS, BUILDINGS AND PROPERTIES				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Property income [GFS]	668.00	0.00	0.00	0.00
1415018 Club Houses	668.00	0.00	0.00	0.00
Sales of goods and services	1,865,209.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422005 Chop Bar License	35,000.00	0.00	0.00	0.00
1422010 Bicycle License	84.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	95,550.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,675.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	43,480.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	27,650.00	0.00	0.00	0.00
1422023 Communication Centre	14,940.00	0.00	0.00	0.00
1422024 Private Education Int.	36,162.00	0.00	0.00	0.00
1422025 Private Professionals	31,220.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	80,000.00	0.00	0.00	0.00
1422040 Bill Boards	400,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	18,914.00	0.00	0.00	0.00
1422043 Vehicle Garage	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	238,522.00	0.00	0.00	0.00
1422045 Commercial Houses	434,849.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,385.00	0.00	0.00	0.00
1422051 Millers	624.00	0.00	0.00	0.00
1422052 Mechanics	6,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,156.00	0.00	0.00	0.00
1422062 Real Estate Agents	6,890.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422063 Florists / Flower Pot Dealers	2,080.00	0.00	0.00	0.00
1422067 Beers Bars	20,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422112 Aluminum product	10,450.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,000.00	0.00	0.00	0.00
1422117 Courier Services	1,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	320.00	0.00	0.00	0.00
1422122 Showrooms	4,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	42,727.00	0.00	0.00	0.00
1422129 Transport Companies	15,000.00	0.00	0.00	0.00
1422131 Travel & Tour	4,082.00	0.00	0.00	0.00
1422138 Publishing House	2,800.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	5,000.00	0.00	0.00	0.00
1422142 Marketing Companies	5,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	32,930.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,860.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	50,000.00	0.00	0.00	0.00
1423480 Sale of Standards to Producers,Importers and Exporters	3,439.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	521,776.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,776.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	150,000.00	0.00	0.00	0.00
1423018 Loading Fees	250,000.00	0.00	0.00	0.00
1423408 Promotional Fee	5,000.00	0.00	0.00	0.00
1423423 Registration Fee	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	60,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	90,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	70,000.00	0.00	0.00	0.00
<i>Output</i> 0006 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	23,842,666.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,398,594.60	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331002 DACF - Assembly	7,960,202.67	0.00	0.00	0.00
1331003 DACF - MP	659,029.20	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,556,815.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.40	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	12,234,196.00	0.00	0.00	0.00
Output 0007 LAND & ROYALTIES				
Sales of goods and services	870,347.00	0.00	0.00	0.00
1422157 Building Plans / Permit	860,347.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	37,500.00	0.00	0.00	0.00
1415008 Investment Income	37,500.00	0.00	0.00	0.00
Grand Total	29,048,166.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	29,048,166	29,070,544	30,550,648
GOG Sources	0	0	0	1,432,423	1,446,409	1,446,747
Management and Administration	0	0	0	825,419	833,673	833,673
Social Services Delivery	0	0	0	428,130	432,252	432,412
Infrastructure Delivery and Management	0	0	0	137,086	138,456	138,456
Economic Development	0	0	0	41,788	42,028	42,206
Road Fund Sources	0	0	0	12,234,196	12,234,196	12,356,538
Infrastructure Delivery and Management	0	0	0	12,234,196	12,234,196	12,356,538
IGF Sources	0	0	0	5,205,500	5,213,892	6,469,555
Management and Administration	0	0	0	4,061,266	4,067,755	5,313,879
Social Services Delivery	0	0	0	471,077	472,439	475,788
Infrastructure Delivery and Management	0	0	0	661,156	661,698	667,768
Economic Development	0	0	0	6,000	6,000	6,060
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	659,029	659,029	665,619
Management and Administration	0	0	0	659,029	659,029	665,619
DACF ASSEMBLY Sources	0	0	0	7,960,203	7,960,203	8,039,805
Management and Administration	0	0	0	3,217,023	3,217,023	3,249,193
Social Services Delivery	0	0	0	1,435,680	1,435,680	1,450,037
Infrastructure Delivery and Management	0	0	0	3,114,500	3,114,500	3,145,645
Economic Development	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	143,000	143,000	144,430
DONOR POOLED Sources	0	0	0	1,556,815	1,556,815	1,572,383
Infrastructure Delivery and Management	0	0	0	1,500,000	1,500,000	1,515,000
Economic Development	0	0	0	56,815	56,815	57,383
Grand Total	0	0	0	29,048,166	29,070,544	30,550,648

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	29,048,166	29,070,544	30,550,648
Management and Administration	0	0	0	8,762,737	8,777,479	10,062,364
SP1: General Administration	0	0	0	7,395,308	7,404,749	8,681,261
21 Compensation of employees [GFS]	0	0	0	944,042	953,482	953,482
211 Wages and salaries [GFS]	0	0	0	869,042	877,732	877,732
21110 Established Position	0	0	0	380,095	383,895	383,895
21111 Wages and salaries in cash [GFS]	0	0	0	323,947	327,186	327,186
21112 Wages and salaries in cash [GFS]	0	0	0	165,000	166,650	166,650
212 Social contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Actual social contributions [GFS]	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	4,254,926	4,254,926	5,509,475
221 Use of goods and services	0	0	0	4,254,926	4,254,926	5,509,475
22101 Materials - Office Supplies	0	0	0	742,226	742,226	749,648
22102 Utilities	0	0	0	330,500	330,500	333,805
22104 Rentals	0	0	0	1,299,200	1,299,200	1,312,192
22105 Travel - Transport	0	0	0	525,000	525,000	1,742,250
22106 Repairs - Maintenance	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	558,000	558,000	563,580
22108 Consulting Services	0	0	0	235,000	235,000	237,350
22109 Special Services	0	0	0	300,000	300,000	303,000
22113	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	839,029	839,029	847,419
282 Miscellaneous other expense	0	0	0	839,029	839,029	847,419
28210 General Expenses	0	0	0	839,029	839,029	847,419
31 Non Financial Assets	0	0	0	1,357,312	1,357,312	1,370,885
311 Fixed assets	0	0	0	1,357,312	1,357,312	1,370,885
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	704,311	704,311	711,354
31122 Other machinery and equipment	0	0	0	153,000	153,000	154,530
31131 Infrastructure Assets	0	0	0	200,001	200,001	202,001
SP2: Finance	0	0	0	497,136	500,298	502,108
21 Compensation of employees [GFS]	0	0	0	316,136	319,298	319,298
211 Wages and salaries [GFS]	0	0	0	316,136	319,298	319,298
21110 Established Position	0	0	0	316,136	319,298	319,298
22 Use of goods and services	0	0	0	181,000	181,000	182,810
221 Use of goods and services	0	0	0	181,000	181,000	182,810
22101 Materials - Office Supplies	0	0	0	134,800	134,800	136,148
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	16,200	16,200	16,362
22111 Other Charges - Fees	0	0	0	18,000	18,000	18,180
SP3: Human Resource	0	0	0	551,127	552,141	556,638
21 Compensation of employees [GFS]	0	0	0	101,427	102,441	102,441
211 Wages and salaries [GFS]	0	0	0	101,427	102,441	102,441
21110 Established Position	0	0	0	101,427	102,441	102,441

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	337,200	337,200	340,572
221 Use of goods and services	0	0	0	337,200	337,200	340,572
22101 Materials - Office Supplies	0	0	0	62,200	62,200	62,822
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	87,500	87,500	88,375
273 Employer social benefits	0	0	0	87,500	87,500	88,375
27311 Employer Social Benefits - Cash	0	0	0	87,500	87,500	88,375
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	319,165	320,292	322,357
21 Compensation of employees [GFS]	0	0	0	112,680	113,807	113,807
211 Wages and salaries [GFS]	0	0	0	112,680	113,807	113,807
21110 Established Position	0	0	0	112,680	113,807	113,807
22 Use of goods and services	0	0	0	206,485	206,485	208,550
221 Use of goods and services	0	0	0	206,485	206,485	208,550
22101 Materials - Office Supplies	0	0	0	156,985	156,985	158,555
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
Social Services Delivery	0	0	0	2,334,888	2,340,371	2,358,237
SP2.1 Education, youth & sports and Library services	0	0	0	873,394	873,394	882,128
22 Use of goods and services	0	0	0	144,394	144,394	145,838
221 Use of goods and services	0	0	0	144,394	144,394	145,838
22101 Materials - Office Supplies	0	0	0	83,200	83,200	84,032
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	31,194	31,194	31,506
28 Other expense	0	0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0	0	0	4,500	4,500	4,545
28210 General Expenses	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	724,500	724,500	731,745
311 Fixed assets	0	0	0	724,500	724,500	731,745
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200
31131 Infrastructure Assets	0	0	0	4,500	4,500	4,545
SP2.2 Public Health Services and management	0	0	0	191,980	191,980	193,900
22 Use of goods and services	0	0	0	71,980	71,980	72,700
221 Use of goods and services	0	0	0	71,980	71,980	72,700
22107 Training - Seminars - Conferences	0	0	0	71,980	71,980	72,700
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	892,421	896,915	901,345
21 Compensation of employees [GFS]	0	0	0	449,421	453,915	453,915
211 Wages and salaries [GFS]	0	0	0	449,421	453,915	453,915
21110 Established Position	0	0	0	449,421	453,915	453,915
22 Use of goods and services	0	0	0	443,000	443,000	447,430
221 Use of goods and services	0	0	0	443,000	443,000	447,430
22101 Materials - Office Supplies	0	0	0	237,000	237,000	239,370
22103 General Cleaning	0	0	0	203,500	203,500	205,535
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
SP2.5 Social Welfare and community services	0	0	0	377,093	378,082	380,864
21 Compensation of employees [GFS]	0	0	0	98,875	99,864	99,864
211 Wages and salaries [GFS]	0	0	0	98,875	99,864	99,864
21110 Established Position	0	0	0	98,875	99,864	99,864
22 Use of goods and services	0	0	0	278,218	278,218	281,000
221 Use of goods and services	0	0	0	278,218	278,218	281,000
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	274,218	274,218	276,960
Infrastructure Delivery and Management	0	0	0	17,646,938	17,648,851	17,823,407
SP3.1 Urban Roads and Transport services	0	0	0	15,478,719	15,478,984	15,633,506
21 Compensation of employees [GFS]	0	0	0	26,523	26,788	26,788
211 Wages and salaries [GFS]	0	0	0	26,523	26,788	26,788
21110 Established Position	0	0	0	26,523	26,788	26,788
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	15,252,196	15,252,196	15,404,718
311 Fixed assets	0	0	0	15,252,196	15,252,196	15,404,718
31113 Other structures	0	0	0	15,252,196	15,252,196	15,404,718
SP3.2 Spatial planning	0	0	0	193,119	193,465	195,050
21 Compensation of employees [GFS]	0	0	0	34,619	34,965	34,965
211 Wages and salaries [GFS]	0	0	0	34,619	34,965	34,965
21110 Established Position	0	0	0	34,619	34,965	34,965
22 Use of goods and services	0	0	0	158,500	158,500	160,085
221 Use of goods and services	0	0	0	158,500	158,500	160,085
22101 Materials - Office Supplies	0	0	0	89,500	89,500	90,395
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
SP3.3 Public Works, rural housing and water management	0	0	0	1,975,100	1,976,401	1,994,851
21 Compensation of employees [GFS]	0	0	0	130,100	131,401	131,401
211 Wages and salaries [GFS]	0	0	0	130,100	131,401	131,401
21110 Established Position	0	0	0	130,100	131,401	131,401

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,820,000	1,820,000	1,838,200
311 Fixed assets	0	0	0	1,820,000	1,820,000	1,838,200
31112 Nonresidential buildings	0	0	0	1,281,000	1,281,000	1,293,810
31113 Other structures	0	0	0	509,000	509,000	514,090
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	154,604	154,843	156,150
SP4.1 Agricultural Services and Management	0	0	0	154,604	154,843	156,150
21 Compensation of employees [GFS]	0	0	0	23,972	24,211	24,211
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
22 Use of goods and services	0	0	0	130,632	130,632	131,938
221 Use of goods and services	0	0	0	130,632	130,632	131,938
22101 Materials - Office Supplies	0	0	0	23,817	23,817	24,055
22107 Training - Seminars - Conferences	0	0	0	66,815	66,815	67,483
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	149,000	149,000	150,490
SP5.1 Disaster prevention and Management	0	0	0	149,000	149,000	150,490
22 Use of goods and services	0	0	0	149,000	149,000	150,490
221 Use of goods and services	0	0	0	149,000	149,000	150,490
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
Grand Total	0	0	0	29,048,166	29,070,544	30,550,648

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND(S) / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods	Service	Capex	Tot. External	
Okaikei North Municipal-Abeka	1,388,695	4,120,049	4,533,012	10,851,655	859,280	3,344,500	1,021,800	5,265,500	12,234,196	0	56,815	1,590,000	1,586,815	29,046,006
Management and Administration	825,419	2,890,540	995,512	4,701,470	648,886	3,035,600	376,800	4,061,266	0	0	0	0	0	8,792,737
Central Administration	576,525	2,890,540	995,512	4,452,577	581,623	2,854,600	376,800	3,813,023	0	0	0	0	0	8,265,600
Administration (Assembly Office)	576,525	2,890,540	995,512	4,452,577	581,623	2,854,600	376,800	3,813,023	0	0	0	0	0	8,265,600
Finance	248,893	0	0	248,893	67,243	181,000	0	248,243	0	0	0	0	0	497,136
	248,893	0	0	248,893	67,243	181,000	0	248,243	0	0	0	0	0	497,136
Social Services Delivery	412,119	707,192	744,500	1,863,810	136,177	234,900	100,000	471,077	0	0	0	0	0	2,334,888
Education, Youth and Sports	0	143,394	624,500	769,894	0	3,500	100,000	103,500	0	0	0	0	0	873,394
Education	0	143,394	624,500	769,894	0	3,500	100,000	103,500	0	0	0	0	0	873,394
Health	313,243	296,990	120,000	730,223	136,177	216,000	0	354,177	0	0	0	0	0	1,084,401
Environmental Health Unit	313,243	296,990	0	610,223	136,177	216,000	0	354,177	0	0	0	0	0	964,401
Hospital services	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Social Welfare & Community Development	98,875	264,818	0	363,693	0	13,400	0	13,400	0	0	0	0	0	377,093
Social Welfare	98,875	264,818	0	363,693	0	13,400	0	13,400	0	0	0	0	0	377,093
Infrastructure Delivery and Management	137,066	321,500	2,795,000	3,251,566	54,156	62,000	545,000	661,156	12,234,196	0	0	1,500,000	1,500,000	17,649,938
Physical Planning	22,790	121,500	0	144,290	11,830	37,000	0	48,830	0	0	0	0	0	193,119
Town and Country Planning	22,790	121,500	0	144,290	11,830	37,000	0	48,830	0	0	0	0	0	193,119
Works	87,773	0	1,425,000	1,512,773	42,327	25,000	395,000	462,327	0	0	0	0	0	1,975,100
Public Works	87,773	0	1,425,000	1,512,773	42,327	25,000	395,000	462,327	0	0	0	0	0	1,975,100
Urban Roads	26,523	200,000	1,386,000	1,594,523	0	0	150,000	150,000	12,234,196	0	0	1,500,000	1,500,000	15,478,719
	26,523	200,000	1,386,000	1,594,523	0	0	150,000	150,000	12,234,196	0	0	1,500,000	1,500,000	15,478,719
Economic Development	23,972	67,817	0	91,789	0	6,000	0	6,000	0	0	0	0	0	154,694
Agriculture	23,972	67,817	0	91,789	0	6,000	0	6,000	0	0	0	0	0	154,694
Environmental Management	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	149,000
Disaster Prevention	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	149,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	
Total By Fund Source			168,608
Compensation of employees [GFS]			168,608
Objective	000000	Compensation of Employees	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	000000		0.0 0.0 0.0
Wages and salaries [GFS]			168,608
2111001 Established Post			168,608

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,333,323
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		

Compensation of employees [GFS]				581,623
Objective	000000	Compensation of Employees		581,623
Program	92001	Management and Administration		581,623
Sub-Program	92001001	SP1: General Administration		581,623
Operation	000000		0.0 0.0 0.0	581,623

Wages and salaries [GFS]				506,623
2111001	Established Post			17,676
2111102	Monthly paid and casual labour			323,947
2111221	Training Allowance			15,000
2111238	Overtime Allowance			20,000
2111241	Per Diem and Inconvenience Allowance			50,000
2111243	Transfer Grants			80,000
Social contributions [GFS]				75,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			75,000

Use of goods and services				2,292,900
Objective	410101	Deepen political and administrative decentralisation		2,292,900
Program	92001	Management and Administration		2,292,900
Sub-Program	92001001	SP1: General Administration		2,292,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,258,328

Use of goods and services				1,258,328
2210101	Printed Material and Stationery			7,540
2210103	Refreshment Items			193,288
2210201	Electricity charges			200,000
2210202	Water			50,000
2210203	Telecommunications			80,000
2210204	Postal Charges			500
2210510	Other Night allowances			50,000
2210514	Foreign Travel- Per Diem			150,000
2210706	Library and Subscription			10,000
2210709	Seminars/Conferences/Workshops (Foreign)			282,000
2210801	Local Consultants Fees			235,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	600,572

Use of goods and services				600,572
2210101	Printed Material and Stationery			160,572
2210102	Office Facilities, Supplies and Accessories			10,000
2210103	Refreshment Items			50,000
2210121	Clothing and Uniform			20,000
2210502	Maintenance and Repairs - Official Vehicles			120,000
2210505	Running Cost - Official Vehicles			200,000
2211304	Vehicles			40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210103	Refreshment Items			20,000
2210509	Other Travel and Transportation			5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	404,000
Use of goods and services				404,000
2210709	Seminars/Conferences/Workshops (Foreign)			204,000
2210904	Substructure Allowances			200,000

Other expense				130,000
Objective	410101	Deepen political and administrative decentralisation		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000
Miscellaneous other expense				130,000
2821007	Court Expenses			50,000
2821009	Donations			80,000

Non Financial Assets				328,800
Objective	410101	Deepen political and administrative decentralisation		328,800
Program	92001	Management and Administration		328,800
Sub-Program	92001001	SP1: General Administration		328,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	328,800

Fixed assets				328,800
3112101	Motor Vehicle			208,800
3112204	Networking and ICT Equipments			20,000
3112211	Office Equipment			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	659,029
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		

Other expense				659,029
Objective	410101	Deepen political and administrative decentralisation		659,029
Program	92001	Management and Administration		659,029
Sub-Program	92001001	SP1: General Administration		659,029
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	659,029

Miscellaneous other expense				659,029
2821019	Scholarship and Bursaries			659,029

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,691,916
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				1,646,404
Objective	410101	Deepen political and administrative decentralisation		1,646,404
Program	92001	Management and Administration		1,646,404
Sub-Program	92001001	SP1: General Administration		1,646,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,425,200
Use of goods and services				1,425,200
2210401 Office Accommodations				1,275,200
2210603 Repairs of Office Buildings				50,000
2210902 Official Celebrations				100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210709 Seminars/Conferences/Workshops (Foreign)				22,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	199,204
Use of goods and services				199,204
2210102 Office Facilities, Supplies and Accessories				159,204
2210103 Refreshment Items				5,000
2210114 Rations				15,000
2210621 Security Gadgets				20,000
Other expense				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				995,512
Objective	410101	Deepen political and administrative decentralisation		995,512
Program	92001	Management and Administration		995,512
Sub-Program	92001001	SP1: General Administration		995,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	995,512
Fixed assets				995,512
3111204 Office Buildings				300,000
3112101 Motor Vehicle				465,511
3112105 Motor Bike, bicycles etc				30,000
3113108 Furniture and Fittings				200,001
Total Cost Centre				6,852,876

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,232
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				37,232
Objective	000000	Compensation of Employees		37,232
Program	92001	Management and Administration		37,232
Sub-Program	92001001	SP1: General Administration		37,232
Operation	000000		0.0 0.0 0.0	37,232
Wages and salaries [GFS]				37,232
2111001 Established Post				37,232
Amount (GH¢)				48,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	48,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				15,000
Objective	220101	Enhance application of ICT in national development		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210622 Maintenance of Computer Software				10,000
Non Financial Assets				33,000
Objective	220101	Enhance application of ICT in national development		33,000
Program	92001	Management and Administration		33,000
Sub-Program	92001001	SP1: General Administration		33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,000
Fixed assets				33,000
3112204 Networking and ICT Equipments				13,000
3112208 Computers and Accessories				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	169,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				169,000
Objective	220101	Enhance application of ICT in national development		169,000
Program	92001	Management and Administration		169,000
Sub-Program	92001001	SP1: General Administration		169,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	169,000
Use of goods and services				169,000
2210411 Rental of Network and ICT Equipments				24,000
2210622 Maintenance of Computer Software				145,000
Total Cost Centre				254,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,044
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				42,044
Objective	000000	Compensation of Employees		42,044
Program	92001	Management and Administration		42,044
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		42,044
Operation	000000		0.0 0.0 0.0	42,044
Wages and salaries [GFS]				42,044
2111001 Established Post				42,044

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				41,000
Objective	410201	Improve decentralised planning		41,000
Program	92001	Management and Administration		41,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		41,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				36,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				52,000
Objective	410201	Improve decentralised planning		52,000
Program	92001	Management and Administration		52,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		52,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210103 Refreshment Items				52,000

<i>Total Cost Centre</i>	135,044
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	70,637
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_ Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	70,637
Objective	000000	Compensation of Employees		70,637
Program	92001	Management and Administration		70,637
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,637
Operation	000000		0.0 0.0 0.0	70,637
Wages and salaries [GFS]				70,637
2111001 Established Post				70,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	27,500
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_ Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	27,500
Objective	410101	Deepen political and administrative decentralisation		27,500
Program	92001	Management and Administration		27,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		27,500
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	27,500
Use of goods and services				27,500
2210103 Refreshment Items				14,000
2210709 Seminars/Conferences/Workshops (Foreign)				13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	85,985
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_ Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	85,985
Objective	410101	Deepen political and administrative decentralisation		85,985
Program	92001	Management and Administration		85,985
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		85,985
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	85,985
Use of goods and services				85,985
2210101 Printed Material and Stationery				15,000
2210114 Rations				70,985

<i>Total Cost Centre</i>	184,122
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		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<i>Total By Fund Source</i> 82,115
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1170101005 Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra	
Location Code	0317200 Okaikwei North Municipal- Abeka	
Compensation of employees [GFS]		82,115
Objective	000000 Compensation of Employees	82,115
Program	92001 Management and Administration	82,115
Sub-Program	92001001 SP1: General Administration	82,115
Operation	000000 0.0 0.0 0.0	82,115
Wages and salaries [GFS]		82,115
2111001 Established Post		82,115
<i>Total Cost Centre</i>		82,115

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,427
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101007	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Compensation of employees [GFS]			101,427
Objective	000000	Compensation of Employees	101,427
Program	92001	Management and Administration	101,427
Sub-Program	92001003	SP3: Human Resource	101,427
Operation	000000	0.0 0.0 0.0	101,427
Wages and salaries [GFS]			101,427
2111001 Established Post			101,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 277,700
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101007	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Use of goods and services			165,200
Objective	640101	Improve human capital development and management	165,200
Program	92001	Management and Administration	165,200
Sub-Program	92001003	SP3: Human Resource	165,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops (Foreign)			10,000
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	155,200
Use of goods and services			155,200
2210103 Refreshment Items			50,200
2210709 Seminars/Conferences/Workshops (Foreign)			5,000
2210903 Head of State End of Year Activities			100,000
Social benefits [GFS]			87,500
Objective	640101	Improve human capital development and management	87,500
Program	92001	Management and Administration	87,500
Sub-Program	92001003	SP3: Human Resource	87,500
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	87,500
Employer social benefits			87,500
2731102 Staff Welfare Expenses			87,500
Other expense			10,000
Objective	640101	Improve human capital development and management	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource	10,000
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	10,000
Miscellaneous other expense			10,000
2821009 Donations			10,000
Non Financial Assets			15,000
Objective	640101	Improve human capital development and management	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001003	SP3: Human Resource	15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	15,000
Fixed assets			15,000
3112204 Networking and ICT Equipments			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	172,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101007	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Human Resource Management_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Use of goods and services				172,000
Objective	640101	Improve human capital development and management		172,000
Program	92001	Management and Administration		172,000
Sub-Program	92001003	SP3: Human Resource		172,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210709 Seminars/Conferences/Workshops (Foreign)				160,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210103 Refreshment Items				12,000
Total Cost Centre				551,127

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	55,848
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Procurement_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				55,848
Objective	000000	Compensation of Employees		55,848
Program	92001	Management and Administration		55,848
Sub-Program	92001001	SP1: General Administration		55,848
Operation	000000		0.0 0.0 0.0	55,848
Wages and salaries [GFS]				55,848
2111001 Established Post				55,848
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	38,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Procurement_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Use of goods and services				38,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		38,500
Program	92001	Management and Administration		38,500
Sub-Program	92001001	SP1: General Administration		38,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	38,500
Use of goods and services				38,500
2210101 Printed Material and Stationery				16,000
2210103 Refreshment Items				22,500
Total Cost Centre				94,348

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,616
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101010	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_Statistics_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] 18,616

Objective	000000	Compensation of Employees	18,616
Program	92001	Management and Administration	18,616
Sub-Program	92001001	SP1: General Administration	18,616
Operation	000000		18,616

Wages and salaries [GFS]		18,616
2111001	Established Post	18,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 46,122
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101010	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_Statistics_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

Use of goods and services 46,122

Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	46,122
Program	92001	Management and Administration	46,122
Sub-Program	92001001	SP1: General Administration	46,122
Operation	910111	910111 - DATA COLLECTION	46,122

Use of goods and services		46,122
2210103	Refreshment Items	46,122

Total Cost Centre 64,738

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101012	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_NCCE_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

Use of goods and services 5,000

Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001001	SP1: General Administration	5,000
Operation	910809	910809 - Citizen participation in local governance	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops (Foreign)	5,000

Total Cost Centre 5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	42,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101013	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Public Relation_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				42,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		42,000
Program	92001	Management and Administration		42,000
Sub-Program	92001001	SP1: General Administration		42,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210101 Printed Material and Stationery				12,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Total Cost Centre				42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	248,893
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				248,893
Objective	000000	Compensation of Employees		248,893
Program	92001	Management and Administration		248,893
Sub-Program	92001002	SP2: Finance		248,893
Operation	000000		0.0 0.0 0.0	248,893
Wages and salaries [GFS]				248,893
2111001 Established Post				248,893
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	248,243
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				67,243
Objective	000000	Compensation of Employees		67,243
Program	92001	Management and Administration		67,243
Sub-Program	92001002	SP2: Finance		67,243
Operation	000000		0.0 0.0 0.0	67,243
Wages and salaries [GFS]				67,243
2111001 Established Post				67,243
Use of goods and services				181,000
Objective	410301	17.1 Strengthen domestic resource mob.		181,000
Program	92001	Management and Administration		181,000
Sub-Program	92001002	SP2: Finance		181,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	31,200
Use of goods and services				31,200
2210103 Refreshment Items				13,200
2211101 Bank Charges				18,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	149,800
Use of goods and services				149,800
2210103 Refreshment Items				112,800
2210122 Value Books				8,800
2210509 Other Travel and Transportation				12,000
2210709 Seminars/Conferences/Workshops (Foreign)				16,200
Total Cost Centre				497,136

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 103,500
Function Code	70922	Upper-secondary education	
Organisation	1170302006	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210103	Refreshment Items		3,500

			Non Financial Assets	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111205	School Buildings		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 769,894
Function Code	70922	Upper-secondary education	
Organisation	1170302006	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	140,894
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,894
Program	92002	Social Services Delivery		140,894
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,894
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	69,700

Use of goods and services			69,700	
2210103	Refreshment Items		10,000	
2210115	Textbooks and Library Books		6,200	
2210117	Teaching and Learning Materials		23,500	
2210607	Repairs of Schools/Colleges		30,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	71,194

Use of goods and services			71,194
2210103	Refreshment Items		40,000
2210709	Seminars/Conferences/Workshops (Foreign)		31,194

			Other expense	4,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,500

Miscellaneous other expense			4,500
2821008	Awards and Rewards		4,500

			Non Financial Assets	624,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		624,500
Program	92002	Social Services Delivery		624,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		624,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	624,500

Fixed assets			624,500
3111205	School Buildings		470,000
3111212	Libraries		150,000
3113108	Furniture and Fittings		4,500

Total Cost Centre			873,394
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 313,243
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	313,243
Objective	000000	Compensation of Employees		313,243
Program	92002	Social Services Delivery		313,243
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		313,243
Operation	000000		0.0 0.0 0.0	313,243

			Wages and salaries [GFS]	313,243
	2111001	Established Post		313,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 354,177
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	136,177
Objective	000000	Compensation of Employees		136,177
Program	92002	Social Services Delivery		136,177
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		136,177
Operation	000000		0.0 0.0 0.0	136,177

			Wages and salaries [GFS]	136,177
	2111001	Established Post		136,177

			Use of goods and services	218,000
Objective	210101	Reduce environmental pollution		218,000
Program	92002	Social Services Delivery		218,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		218,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	218,000

			Use of goods and services	218,000
	2210101	Printed Material and Stationery		5,000
	2210103	Refreshment Items		207,000
	2210301	Cleaning Materials		3,500
	2210709	Seminars/Conferences/Workshops (Foreign)		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 296,980
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	296,980
Objective	210101	Reduce environmental pollution		296,980
Program	92002	Social Services Delivery		296,980
Sub-Program	92002002	SP2.2 Public Health Services and management		71,980
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	71,980

			Use of goods and services	71,980
	2210709	Seminars/Conferences/Workshops (Foreign)		71,980

			Sub-Program	225,000
	92002003	SP2.3 Environmental Health and sanitation Services		225,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	225,000

			Use of goods and services	225,000
	2210101	Printed Material and Stationery		10,000
	2210120	Purchase of Petty Tools/Implements		15,000
	2210301	Cleaning Materials		200,000

			Total Cost Centre	964,401
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70731	General hospital services (IS)		
Organisation	1170403001	Okaikwei North Municipal- Abeka_Health_Hospital services_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Non Financial Assets				120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002002	SP2.2 Public Health Services and management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111207 Health Centres				120,000
Total Cost Centre				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	41,788
Function Code	70421	Agriculture cs		
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	92004	Economic Development		23,972
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
Use of goods and services				17,817
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		17,817
Program	92004	Economic Development		17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,817
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,817
Use of goods and services				8,817
2210103 Refreshment Items				8,817
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops (Foreign)				6,000
Amount (GH¢)				6,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70421	Agriculture cs		
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210103 Refreshment Items				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210103	Refreshment Items		10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210902	Official Celebrations		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 56,815
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	56,815
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		56,815
Program	92004	Economic Development		56,815
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,815
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	56,815
Use of goods and services				56,815
	2210709	Seminars/Conferences/Workshops (Foreign)		56,815
Total Cost Centre				154,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,790
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	22,790
Objective	000000	Compensation of Employees		22,790
Program	92003	Infrastructure Delivery and Management		22,790
Sub-Program	92003002	SP3.2 Spatial planning		22,790
Operation	000000		0.0 0.0 0.0	22,790
Wages and salaries [GFS]				22,790
	2111001	Established Post		22,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 48,830
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	11,830
Objective	000000	Compensation of Employees		11,830
Program	92003	Infrastructure Delivery and Management		11,830
Sub-Program	92003002	SP3.2 Spatial planning		11,830
Operation	000000		0.0 0.0 0.0	11,830
Wages and salaries [GFS]				11,830
	2111001	Established Post		11,830

			Use of goods and services	37,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		37,000
Program	92003	Infrastructure Delivery and Management		37,000
Sub-Program	92003002	SP3.2 Spatial planning		37,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	37,000
Use of goods and services				37,000
	2210103	Refreshment Items		12,000
	2210622	Maintenance of Computer Software		2,500
	2210709	Seminars/Conferences/Workshops (Foreign)		22,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	121,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				121,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		121,500
Program	92003	Infrastructure Delivery and Management		121,500
Sub-Program	92003002	SP3.2 Spatial planning		121,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	101,500
Use of goods and services				101,500
2210102 Office Facilities, Supplies and Accessories				57,500
2210709 Seminars/Conferences/Workshops (Foreign)				44,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Total Cost Centre				193,119

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	114,887
Function Code	71040	Family and children		
Organisation	1170802001	Okaikwei North Municipal- Abeka Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				98,875
Objective	000000	Compensation of Employees		98,875
Program	92002	Social Services Delivery		98,875
Sub-Program	92002005	SP2.5 Social Welfare and community services		98,875
Operation	000000		0.0 0.0 0.0	98,875
Wages and salaries [GFS]				98,875
2111001 Established Post				98,875
Use of goods and services				16,012
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		16,012
Program	92002	Social Services Delivery		16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,012
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,012
Use of goods and services				16,012
2210709 Seminars/Conferences/Workshops (Foreign)				16,012
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,400
Function Code	71040	Family and children		
Organisation	1170802001	Okaikwei North Municipal- Abeka Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				13,400
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,400
Program	92002	Social Services Delivery		8,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,400
Use of goods and services				8,400
2210103 Refreshment Items				4,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,400
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	248,806
Function Code	71040	Family and children		
Organisation	1170802001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Use of goods and services				248,806
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		248,806
Program	92002	Social Services Delivery		248,806
Sub-Program	92002005	SP2.5 Social Welfare and community services		248,806
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	248,806
Use of goods and services				248,806
2210709 Seminars/Conferences/Workshops (Foreign)				248,806
Total Cost Centre				377,093

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,773
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				87,773
Objective	000000	Compensation of Employees		87,773
Program	92003	Infrastructure Delivery and Management		87,773
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		87,773
Operation	000000		0.0 0.0 0.0	87,773
Wages and salaries [GFS]				87,773
2111001 Established Post				87,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 462,327
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

				Amount (GH¢)	
Compensation of employees [GFS]				42,327	
Objective	000000	Compensation of Employees		42,327	
Program	92003	Infrastructure Delivery and Management		42,327	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		42,327	
Operation	000000	0.0	0.0	0.0	42,327

Wages and salaries [GFS]				42,327
2111001 Established Post				42,327

				Amount (GH¢)
Use of goods and services				25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		25,000

Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

				Amount (GH¢)
Non Financial Assets				395,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		395,000
Program	92003	Infrastructure Delivery and Management		395,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		395,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		395,000

Fixed assets				395,000
3111204 Office Buildings				55,000
3111209 Police Post				71,000
3111304 Markets				145,000
3111306 Bridges				124,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,425,000
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Non Financial Assets				1,425,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,425,000
Program	92003	Infrastructure Delivery and Management		1,425,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,425,000

Fixed assets				1,425,000
3111205 School Buildings				1,030,000
3111212 Libraries				125,000
3111304 Markets				45,000
3111306 Bridges				30,000
3111307 Road Signals				30,000
3111309 Urban Roads				135,000
3113108 Furniture and Fittings				30,000

Total Cost Centre				1,975,100
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	6,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210709	Seminars/Conferences/Workshops (Foreign)	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 143,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Use of goods and services	143,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		143,000
Program	92005	Environmental Management		143,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		143,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	143,000

Use of goods and services		143,000
2210119	Household Items	120,000
2210709	Seminars/Conferences/Workshops (Foreign)	23,000

Total Cost Centre 149,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 26,523
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	26,523
Objective	000000	Compensation of Employees		26,523
Program	92003	Infrastructure Delivery and Management		26,523
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		26,523
Operation	000000		0.0 0.0 0.0	26,523

Wages and salaries [GFS]		26,523
2111001	Established Post	26,523

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12100	Road Fund	Total By Fund Source 12,234,196
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Non Financial Assets	12,234,196
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,234,196
Program	92003	Infrastructure Delivery and Management		12,234,196
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,234,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,234,196

Fixed assets		12,234,196
3111309	Urban Roads	12,234,196

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 150,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Non Financial Assets	150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111311	Drainage	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,568,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

Use of goods and services 200,000			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000
Operation	910901	910901 - Environmental sanitation Management	200,000
Use of goods and services 200,000			
2210120 Purchase of Petty Tools/Implements 200,000			

Non Financial Assets 1,368,000			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,368,000
Program	92003	Infrastructure Delivery and Management	1,368,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,368,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,368,000
Fixed assets 1,368,000			
3111307 Road Signals 188,000			
3111309 Urban Roads 868,000			
3111311 Drainage 312,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,500,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

Non Financial Assets 1,500,000			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,500,000
Program	92003	Infrastructure Delivery and Management	1,500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,500,000
Fixed assets 1,500,000			
3111309 Urban Roads 1,500,000			

Total Cost Centre 15,478,719

Total Vote 29,048,166

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total												
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex	Tot. External										
Okaikwei North Municipal- Abeka	1,388,895	4,120,049	4,533,012	10,851,655	839,280	3,344,500	1,021,800	5,265,500	12,224,196	0	0	0	0	0	0	0	0	0	0	29,048,166	
Management and Administration	825,419	2,890,540	995,512	4,701,470	648,886	3,035,600	376,800	4,061,266	0	0	0	0	0	0	0	0	0	0	0	0	8,762,737
SP1: General Administration	382,418	2,570,555	995,512	3,928,485	581,623	2,523,400	381,800	3,466,823	0	0	0	0	0	0	0	0	0	0	0	0	7,395,308
SP2: Finance	248,893	0	0	248,893	67,243	181,000	0	248,243	0	0	0	0	0	0	0	0	0	0	0	0	497,136
SP3: Human Resource	101,427	172,000	0	273,427	0	262,700	15,000	277,700	0	0	0	0	0	0	0	0	0	0	0	0	551,127
SP4: Planning, Budgeting, Monitoring and Evaluation	112,880	137,985	0	250,865	0	68,500	0	68,500	0	0	0	0	0	0	0	0	0	0	0	0	319,165
Social Services Delivery	412,119	707,192	744,500	1,883,810	136,177	224,900	100,000	471,077	0	0	0	0	0	0	0	0	0	0	0	0	2,334,888
SP2.1 Education, youth & sports and Library services	0	143,394	624,500	769,894	0	3,500	100,000	103,500	0	0	0	0	0	0	0	0	0	0	0	0	873,394
SP2.2 Public Health Services and management	0	71,980	120,000	191,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,980
SP2.3 Environmental Health and sanitation Services	313,243	225,000	0	538,243	136,177	216,000	0	354,177	0	0	0	0	0	0	0	0	0	0	0	0	892,421
SP2.5 Social Welfare and community services	98,875	264,818	0	363,693	0	13,400	0	13,400	0	0	0	0	0	0	0	0	0	0	0	0	377,093
Infrastructure Delivery and Management	137,086	321,500	2,793,000	3,251,586	54,156	62,000	545,000	661,156	12,224,196	0	0	0	0	0	0	0	0	0	0	0	17,646,938
SP3.1 Urban Roads and Transport services	26,523	20,000	1,368,000	1,594,523	0	0	150,000	150,000	12,224,196	0	0	0	0	0	0	0	0	0	0	0	15,478,719
SP3.2 Spatial planning	22,790	12,150	0	144,290	11,830	37,000	0	48,830	0	0	0	0	0	0	0	0	0	0	0	0	193,119
SP3.3 Public Works, rural housing and water management	87,773	0	1,425,000	1,512,773	42,327	25,000	395,000	462,327	0	0	0	0	0	0	0	0	0	0	0	0	1,975,100
Economic Development	23,972	67,817	0	91,789	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	154,604
SP4.1 Agricultural Services and Management	23,972	67,817	0	91,789	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	154,604
Environmental Management	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	149,000
SP5.1 Disaster prevention and Management	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	149,000