



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

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 Sixty (260) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and one of the Twenty-Nine (29) MMDAs in the Greater Accra Region. It was carved from the Accra Metropolitan Assembly on 14th November, 2017.

ESTABLISHMENT OF THE MUNICIPAL

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 Koona, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu 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.

Okaikwei North Municipal Assembly as at 2019 is 300,454 at a growth rate of 3.1 according to the 2019 population projections by the ONMA Statistics Unit. The females (154,774) make up 52. % of the population while the males (145,680) make up 48% 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 is 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

Education is essential for the development of the requisite human resources needed for accelerated socio-economic development in society. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. There is a relationship between education, human resource development and economic growth (United Nations Development Programme, 2011).

In the 2010 census, literacy was defined as the ability to read and write a simple statement with understanding. It is an indicator for ascertaining the extent to which societal knowledge can be transmitted from generation to generation in written form. The 2010 Population and Housing Census collected information from persons aged 11 years and older on literacy in three languages; Ghanaian languages, English (the official language), and French. The proportion of persons aged 11 and above in the Municipality is 78.26% of the total population of the Municipality. 89 percent of the population aged 11 years and older were literates (in English, any Ghanaian language, or French) while 11 percent were not literates. Five out of every 10 persons (52.0%) can read and write in English and Ghanaian language. Also, six out of every 10 persons who were 65+ can read and write in English and Ghanaian language. The proportion of the population who can read and write in English and French, and English, French and Ghanaian language were 1.2 percent and 1.9 percent respectively. The results further show that the number of non-literate females was more than twice that of males. Similarly, female literate population in the Municipality was slightly more than their male counterparts.

The proportion of persons aged 3 and above of the total population of the Municipality is 84.22%. Out of this, 38.03% are currently in school while 61.97% had attended any form of education in the past.

Of those currently in school, 38.4 percent were at the primary level, 18.2 percent were at the JSS/JHS level while 12.8 percent were at the Senior High School level. With regards to those who were in school in the past, Middle school (20.9%), JSS/JHS (24.7%), SSS/SHS (14.8%) and Tertiary (11.2%). Also, the results show that more

females (26.1%) than males (23.2%) ended their education at the JHS/JSS levels while more males (14.3%) than females (8.2%) completed Tertiary education in the Accra Municipality. The low proportion of females in Tertiary education and the higher percentage who end their education at the JHS could be due to social roles women play.

HEALTH

There are two public health facility in the Municipality, Achimota Hospital and Health Centre at New Fadama. However, there are a number of 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 market facilities within the municipality
- Inadequate Police Post within the municipality
- Poor state of roads and choked drains
- Inadequate logistics
- Inadequate office space
- Inadequate health facilities within the municipality
- Poor state of Educational facilities within the municipality
- Inadequate pedestrians walk way

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

SUMMARY OF KEY ACHIEVEMENTS IN 2019

- Weekly clean up exercise successfully organised resulting to Cholera free municipality.
- Conducted Data collection on Businesses
- Conducted 1 No. Town Hall using the PFM template
- Processed and Issued 47 No. of Building Permit
- Construction of Drainage Culvert at Kopervi Achimota to enhance free flow of surface water
- Procured 2 No. Pick Up Double Cabin for monitoring of programs and projects of the Assembly and also ensure effective administrative work in the Assembly.
- Procured 1 No. Mini Bus for Revenue Mobilization
- Procured 2 No. Motorbike for Monitoring
- Construction of Market at Kisseman

- Reroofing and Expansion of Achimota Basic School Dinning Hall is still on-going
- Constructed seven Speed humps to improve traffic conditions on the road within the Municipality
- Constructed 1km Walkway along Abeka Main road
- Gravelled some selected roads in Okaikwei to improve easy transportation of goods and services within the Municipality
- Undertook house to house education outreach and school sanitization programmes on disaster prevention which resulted in 0% recorded for fire outbreak and flood from January, 2019 to date.
- Twelve (12) cases were arbitrated on child maintenance
- One Hundred and Four (104) PWDs were mobilized and registered awaiting further assessment.
- Undertook hygiene education campaign in schools and institutions and 94 schools were visited.
- Some farmers were educated on the need to construct pens for their animals.
- Undertook development control activities and as a result the unauthorized activities had been minimized.
- The developers were oriented on processes involved in the acquisition of permit.
- Staff were trained to be abreast with the modern techniques in Extension Delivery.
- Farms that were affected with Fall Army Worm have been recovered after Department took delivery of Chemicals from the Regional Department of Agriculture to combat it.
- Farmers have been trained in Mushroom Production and Rabbit Production and are now equipped to add value to these commodities.
- Successfully registered 33 farmers onto the Planting for Food and Jobs Programme
- Eight (8) communities doing farming were visited and their activities were monitored

- Training was organized for (33) farmers and One (1) staff on rabbit production, seven (7) backyard vegetable farmers on post-harvest loss, Five (5) farmers on GLOBAL GAP, Seven (7) crop farmers in row 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.
- 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.
- Twenty-Seven (27) farmers have been registered on to the biometric system of the enrollment of planting for Food and Jobs. (M15& F12).
- Created both virtual and physical youth mentorship sessions with some youth within the Municipality.
- Mobilized some of the youth for National programmes under the authority e.g. Launch of Youth Konnekt
- Staff were trained to be abreast with the modern techniques of disaster management.
- Some victims received relief items to aid them after disasters
- Disaster Volunteer Groups were formed to help victims during disasters

REVENUE AND EXPENDITURE PERFORMANCE

2019 REVENUE PERFORMANCE- IGF ONLY

	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	Actual as at Sept 2019	Percentage %
Property Rates			1,000,000.00	283,002.66	902,000.00	379,560.15	42.08%
Fees			178,758.00	404,908.00	1,014,860.00	489,722.00	48.26%
Fines			11,000.00	72,903.46	155,000.00	493,913.75	318.65%
Licenses			722,399.60	550,609.46	1,960,265.00	1,037,037.65	52.90%
Land			110,000.00	226,138.10	1,060,347.00	400,175.14	37.74%
Rents			20,000.00	-	50,000.00	300.00	0.60%
Investment					37,500.00		
Miscellaneous				111,624.53		141,418.30	
Total			2,047,157.60	1,649,185.57	5,179,972.00	2,942,126.99	56.80%

2019 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018			2019			% performance at September, 2019
	Budget	Actual	% Performance actuals	Budget	Actual as at September	% Performance actuals	
IGF	2,047,157.60	1,649,186.23	80.6%	5,179,972.00	2,942,126.99	56.80%	
Compensation Transfer				1,398,594.60	938,674.83	67.12%	
Goods and Services Transfer				33,828.40		0%	
DACF	7,245,606.12	1,457,665.72	20.1%	7,610,941.21	2,199,590.94	28.90%	
MP'S DACF		243,693.59		659,029.20	553,513.83	83.98%	
DDF	10,000	0		536,595.25	536,595.25	100%	
MAG	0	0		56,815.20	39,860.59	70.15%	
Other Transfers (specify)	12,334,196.00	0		2,600,000.00	-	0%	
Total	21,636,960.00	3,350,545.54	15.5%	18,075,775.61	7,210,362.43	39.90%	

BUDGET PROGRAMME SUMMARY FOR THE YEAR, 2020

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 GH¢	ITEMS		
		GOODS AND SERVICES GH¢	CAPITAL EXPENDITURE	TOTAL GH¢
MANAGEMENT AND ADMINISTRATION	2,397,523.00	5,113,807.00	569,676.00	8,081,006.00
SOCIAL SERVICES DELIVERY		1,875,877.00	3,786,713.00	5,662,590.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT		1,455,201.00	7,287,066.00	8,868,960.00
ECONOMIC DEVELOPMENT		244,349.00		244,349.00
ENVIRONMENTAL MANAGEMENT		188,000.00		188,000.00
TOTAL	2,397,523.00	8,555,730.00	11,643,456.00	22,596,709.00

NMTDF POLICY OBJECTIVES SDGs

- ✚ **Ensure improve fiscal performance and sustainability**
- ✚ **To deepen political and administration decentralization**
- ✚ **Improve popular participation at Regional and District levels**
- ✚ **To deepen political and administration decentralization**
- ✚ **To provide socio-economic infrastructure and services in the municipality**
- ✚ **Promote access and efficiency in delivery justice**
- ✚ **Enhance inclusive and equitable access to, and participation in quality education at all levels**
- ✚ **Improve human capital development and management**
- ✚ **Promote proactive planning for disaster prevention and litigation**
- ✚ **Promote sustainable, spatially integrated, balanced and orderly development of human settlements**
- ✚ **Enhance access to improved and reliable Environmental sanitation services**

- ✚ **Ensure affordability, equitable, easily accessible and universal health coverage**
- ✚ **Ensure effective child protection and family welfare system**
- ✚ **Strengthen social protection, especially for children, women, person with disability and the elderly**
- ✚ **Enhance the well-being of the aged**
- ✚ **Promote full participation of PWD's in social and economic development**

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Year
		2018	2018	2019	2019	2020	2021
Increased Internally Generated Funds	Percentage increase in Internally Generated Fund			50%	30%	70%	80%
Improved performance, service delivery and accountability	No. of Town Hall meetings and Public Engagement organized	2	0	2	1	2	2
	No. of quarterly audit report prepared	3	3	4	2	4	4
	No. of Financial Report prepared	9	9	12	9	12	12
	No. of community sensitization on building permits organized	2	2	4	2	4	4
	No. of Anti-corruption sensitization organized	0	0	4	0	4	4
	No. of Missing and worn out street poles replaced	30	0	50	0	50	60
	No. of Training for women groups on employable skills	3	2	3	1	4	5

Increased Economic Development	Local	No. of stakeholders/Groups trained on new farming technologies	0	0	5	5	10	20
		No. of training organized on value addition of mushroom	0	0	5	3	8	10
Improved access to quality healthcare		No. of Clinics constructed	1	0	1	0	1	2
Improved environmental sanitation		No. of public Education on sanitation, hand washing and breast cancer awareness undertaken	9	9	10	19	22	25
		No. of Education Campaign conducted on hygiene at schools	4	4	4	0	4	4
		Number of offenders on Sanitation prosecuted	120	112	121	65	125	130
		Quantity of Refuse evacuated at the central point in metric tons	50,726m/t	33,817m/t	50,726m/t	30,000m/t	35,000m/t	36,000m/t
Increased inclusive and equitable access to education at all levels		No. of schools constructed	4	0	5	1	7	8
		No. of Educational Infrastructure rehabilitated	2	0	3	1	3	5
Increased Social Intervention Programmes		No. of Beneficiaries under LEAP Programme	50	72	150	186	200	200

	No. of Education on Child Protection Issues contacted	5	3	6	4	10	10
	No. of PWD's supported	0	0	120	0	150	150
Enhanced Socio-Economic Infrastructure and Settlement Development	No. Security post Constructed	1	0	1	0	1	2
	No. of fire Bay constructed	0	0	0	0	1	2
	No. of markets constructed	1	0	1	1	2	2
	No. of shopping malls constructed	0	0	1	0	1	1
	No. of slaughter slabs constructed	0	0	1	0	1	2
Improved Disaster Management	No. of Disaster sensitization programme organized	0	0	2	1	2	2
	No. of Disaster Volunteer groups trained	0	0	2	1	2	2
Improved state of Urban Roads	Length of roads constructed and maintained (Km)	10km	10km	12km	10km	20km	25km
	%tage of drains cleaned	50%	40%	90%	80%	90%	95%

	No. of Speed humps and zebra crossing constructed	15	8	20	11	25	30
	No. of Culvert constructed	3	0	5	2	6	6
Improved Agricultural Productivity	No. of Anti-Rabies exercise organised	0	0	2	0	2	2
	No. of training on disease control for crops and livestock	0	0	0	0	2	2

STRATEGIES TO IMPLEMENT THE REVENUE IMPROVEMENT ACTION PLAN

Rates

- Early printing and distribution of bills.
- Carry out public announcement on the need to honor their civic obligation on property rate
- Issue Demand notices, and summons defaulters after three months of issuance of bills.
- Train revenue collectors on efficient addressing system and block maps
- Take court action against recalcitrant rate payers as a last resort.
- Institute special team for weekend collection

Land & Royalties

- Intensify the monitoring of physical development to check that most buildings obtain appropriate permit
- Tagging of building under construction for identification of construction/renovation without permit for billing and payment of penalties
- Sensitize property owners on the need to acquire building permits.
- To strengthen the Zonal Council to enforce the bye-laws concerning ground rents

Rent on Land, Buildings and Properties

- Assign officers to monitor and audit the collection of revenue.
- Provide logistics for the Zonal Councils to enhance revenue collection.

Licenses

- Printing and distribution of bills
- Provision of logistics for revenue collectors. Eg. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly to discuss issues relates to the Fee-Fixing of the Assembly.
- Use of information and radio announcement throughout the year to sensitize the public on their civic obligation.
- Organize training workshop for revenue collectors to equip them on effective revenue collection.
- Institute special team for weekend collection on revenue

Fees

- Sensitize petty traders in the need to pay market toll
- Enforcement of commercial vehicle stickers

Fines & Penalties

- Introduce towing and clamping services within the Municipality
- Summon defaulters before court
- Monthly field revenue monitoring.

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Programme Objective

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

Programme Description

Management and Administration seeks to ensure policy formulation, good governance and accountability through Budgeting, Planning, coordination, Monitoring and Evaluation of the Assembly to ensure the effective and efficient performance of the Assembly.

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

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

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

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

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

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

Funding source: The source of funds for the programme is the Assembly's Internal Generated Fund (IGF), Government of Ghana (GoG) and Donor Funds contribution, District Development Fund, Urban Development Grant.

Implementation:

The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly has One hundred and Ninety-Five (195) total staff involved in the delivery of the programme.

SUMMARY OF SUB-PROGRAMME**SUB-PROGRAMME 1. 1 GENERAL ADMINISTRATION****Budget 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, 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 (stationery 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
- Provide security services in the municipality.
- The units to deliver this sub-programme include the following;
- Central Administration
- Records

- Procurement
- Stores
- Information Services
- Security Guards.
- Audit
- Management Information System

Staff strength to deliver this sub-programme is thirty (30). 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		Budget Year 2020	Projections	
		2018	2019		Year 2021	Year 2022
General Assembly Meetings organized by December 2020	No. of signed Minutes of the meetings	3	4	6	6	6
Executive Committee meetings organized by December 2020	No. of signed Minutes of the meetings	2	4	4	4	4

Finance Administration Sub-Committee meetings organized December 2020	No of signed Minutes of the meetings	9	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2020	No of Filed signed minutes and reports	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2020	No of signed Minutes of the meeting	2	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2020	No of signed Minutes of the meeting	3	4	4	4	4
Works Sub-Committee meeting organized by December 2020	No of signed Minutes of the meeting	4	4	4	4	4
Management meetings organized by December 2020	No of signed Minutes of the meeting	16	12	12	12	12
Public education exercise on the need to pay rate organized monthly.	No of Produce report on the exercise	6	12	12	12	12

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

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	
Implementation and monitoring of Ghana School Feeding Programme	
Make adequate provision for the procurement of office equipment and stationeries'	
Support for the Security agencies within the Municipality	
Connection of Website, and Internet	

BUDGET PROGRAMME OPERATIONS AND PROJECT

Operations	Projects
Organize Revenue mobilization activities	Purchase of Furniture & Fittings
Maintenance of Computers and Servers	Office Equipment
Purchase of Anti-Virus	Purchase of Computers
Installation of Network Servers	

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.

Budget Sub- Programme Description

The Finance Department Sub-programme seeks to formulate plans, strategies and programmes for the effective revenue mobilizations of the resources necessary for the overall development of public funds and report timely on disbursements.

The Sub-programme is delivered through:

- The facilitation of printing and distribution of bills
- The collection of revenue both manually and electronically
- Comprehensive data base on all Rate payers for properties and businesses through data collection exercise.
- Collaboration with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport and Information departments of the Assembly to improve the overall revenue targets.
- Engaging the services of revenue contractors to augment the already existing revenue shortfall.
- Training for staff and Revenue Contractors
- Periodic Monitoring and Supervision of Revenue Collectors and Contractors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.
- Motivating revenue staff and other staff members.

The funding source of the Sub-programme

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

The staff strength of the Sub-programme

The units involved to deliver this Sub-programme are:

Treasury, Main Accounts, Revenue and Final Account.

The sub-programme is currently being implemented by sixteen (16) members of staff made up of even GOG staff and Nine Members from IGF, NABCO and National Service.

The beneficiaries of this programme include the Municipal Assembly and the general community members.

Major Challenges

1. Inadequate Logistics such as office equipment
2. No storage space and facilities for our documents
3. 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 Outputs	Output Indicator	Past Years	Past Years	Budget Year	Projections
		2018	2019	2020	2021
Revenue Improvement Action Plan Implemented by December 2020	percentage of revenue generated	70%	90%	95%	98%

Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	9	12	12	12
Annual account prepared and submitted by ending of February	No. Annual Accounts prepared and submitted	1	1	1	1
Monthly meetings with Revenue staff organized	No. of Signed minutes meetings held	9	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	
Undertake Revenue Improvement Action Plan (RIAP) Activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME:1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objectives.

- To ensure protection of the staff welfare.
- To forecast the number of employees required and ensure that people with the requisite skills are recruited and employed into the Assembly.
- To appraise and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- To coordinate with the Departments and Units of the Assembly for effective delivery of service and be responsive to the public.

Sub-Programme Description

The Human Resource sub-programme has under its ambit the handling for staff development, compensation, welfare and competencies of staff of the Assembly.

The sub-program seeks to ensure capacity building, implementation of policies, monitoring of staff attendance through clock-in machine.

The sub-programme is delivered through Human Resource Department.

Organizational Units involved with the Sub-programme

The Organizational units involved are Finance, Procurement, Stores, Budget and MIS.

Source of funding for the Sub-programme

The sources funding for sub-programme would be derived Government of Ghana (GOG) Transfers, Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF).

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

The size of the Sub-programme

The size of the sub programme is currently being handled by five (5) members of staff the Department. This is made up of two (2) Human Resource Manageress and three (3) Assistant Human Resource Manageress

The size of the sub-programme on total staffing position is One Hundred and Ninety-Five (195) permanent staff and Fifty-Two (52) NABCO personnel.

The key challenge of the sub-programme

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 Years		Budget Year 2020	Projections	
		2018	2019		2021	2022
Training programme organized for staff by December 2020	1.No. of staff trained 2.Training report	42	102	155	130	200
Conduct Recruitment and selection of qualified applicants by December	No. of applicants employed	20	10	23	30	30
Process staff Promotions and upgrading by December	Compiled and submitted register on promotion to	3	2	5	6	6

	RCC					
Staff Durbar organized quarterly	No. of staff durbar	1	4	4	4	4
Undertake staff Performance Planning, Review and report by December	No of staff appraised	160	195	200	200	200
Utilized Human Resource Information System (HRMIS) & (PSHRMIS) to capture staff data by December	Number of HRMIS & PSCHRM data captured	30	24	30	30	30
Validate Staff Salary for payment monthly	Report of the Validation		12	12	12	12
Manage General Welfare issues by December	Number of employees who benefited from the welfare	6	50	100	150	150
Sponsor staff to undertake Certificate programmes at GIMP/ ILGS by December	Number of staff sponsored for the programme	0	0	3	3	3

BUDGET PROGRAMME OPERATION AND PROJECT

Operations	Projects
Undertake staff training Needs Assessment	
Prepare and Implement Capacity Building programmes	
Undertake Staff Performance Planning, Review and Report	
Process Staff Promotions and Upgrading	
Utilized Human Resource Information System (HRMIS) & (PSHRMIS) to capture staff data	
Sponsor staff to undertake Certificate Programmes at GIMPA/ ILGS	
Manage General Welfare Issues	
Organize Staff Durbar	
Conduct Recruitment and selection of qualified applicants	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME: 1.4 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.

Beneficiaries of the Sub-Programme:

The beneficiaries of the sub programme are: General administration, decentralized departments, and the entire members of the Municipality.

The size of the Sub-programme

There are six (6) staff members, five (5) NABCO personnel and three (3) National Service Personnel to carry out the activities under this sub- programme.

Challenges:

The key challenges 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	Past Years	Budget Year	Projections	
		2018	2019	2020	2021	2022
Database updated throughout the year	Database Report	5	9	12	12	12
Consultative meetings with rate payer groups/Ass. Organized by third quarter	No. of meeting and signed minutes	0	2	2	2	2
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	3	4	4	4	4
Departmental/Units Budget hearing organized by third quarter	No. of meetings and signed minutes	2days	3days	3days	3days	3days
Fee Fixing and Rate Impositions Resolution Gazetted by December 2020	Gazetted Document produced by 31 st December	1	1	1	1	1
MPCU meetings organized quarterly	No. of meetings and signed	3	4	4	4	4

	minutes					
Socio-Economic Data updated by December	%tage data updated	20%	70%	80%	90%	90%
Organize Town Hall meetings by December	No. of meetings and signed minutes	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	Budget Prepared and approved by 31 st Oct 2020	signed Approved Budget	signed Approved Budget	signed Approve d Budget	Signed Approve d Budget	signed Approved Budget

BUDGET PROGRAMME OPERATION AND PROJECT

Operations	Projects
Embark on periodic data collection	
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 Resolution	
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 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.

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 2020
- Ensure quality and accessible 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 the staff strength 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.

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 Involved in the Operations 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.
- Lack of vehicle for the Directorate
- 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.

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEAR 2019	BUDGET YEAR 2020	PROJECTIONS	
				2021	2022
Conduct regular school inspection, monitoring and evaluation quarterly by the Director, Officers, and Circuit Supervisors	No. of school monitoring and report	4	4	4	4
Best School and Best Teacher Award (GTP) organized by 3 rd Quarter of the year	No. of award organized by December, 2020	1	1	1	1

Organize Mock Exams for JHS 3 Pupils within the municipality by 2 nd quarter of the year	No. of Mock Exams organized and report	1	1	1	1
My First Day at School organized by 3 rd Quarter of the year	No. of My first day at school organized and report	1	1	1	1
Educational Activities Monitored quarterly	No. of educational activities monitoring report	4	4	4	4
2020 BECE and WASSCE Exams monitored by 3 rd Quarter of the year	No. of BECE and WASSCE monitored and report	1	1	1	1

BUDGET PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Support for My First Day at School by third quarter of the year	Rehabilitate 1storey 6-unit classroom block for Sackey Odoi Primary School, Anunmle
Institute Best Schools and Ghana Teacher Price (GTP) Awards in the Municipality by	Rehabilitate 1storey 6-unit classroom block for Alogboshie schools
Monitoring of 2020 BECE and WASSCE by June, 2020	Re-roofing of Alogboshie Cluster of Schools
Monitoring of Educational Activities by December, 2020	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, 2020	Reroofing and expansion of Achimota Basic School Dining Hall
Implement SHEP Programmes within schools in the Municipality	Construction of computer laboratory (ICT) for Fadama Cluster of schools.

Participate in STMIE/STEM Clinic	Construction of 2No. Library facilities at Achimota Anglican School.
Participate in Inter schools' games and athletics competition at all levels	Fabrication and supply of Furniture for School
	Construction of Kindergarten block for RC Basic School, Christian Village, Achimota
	Construction of fence walls at Alogboshie cluster of schools and Abofu Presby school

SUB-PROGRAMME 2.1: EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

DEPARTMENT: NATIONAL COMMISSION FOR CIVIC EDUCATION

Sub-Programme Objective

To create public awareness on the 1992 Constitution through Public Education against all forms of abuse and violation to implement programmes intended to inculcate in the citizenry, the awareness of their rights and responsibilities.

Sub-Programme Description

The National Commission for Civic Education seeks to: Educate the citizenry on their civic rights and responsibilities through education in schools and the Communities.

The Organizational Units involved are

Ghana Education Service, Social Welfare and Community Development & other NGO's.

The Source of funding for the Sub-programme

Donor Fund and Internally Generated Fund (IGF).

The Beneficiaries of the Sub-programme

School children, Faith Based Organization (FBO), Community Based Organizations (CBO) in the Communities.

Size of the Sub-programme

The number of people supporting the implementation of the activities of the Sub-programme is one (1) Staff of NCCE and one (1) NABCO Personnel.

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

1. Inadequate Human resource to implement the activities
2. Inadequate Office space.
3. Inadequate office logistics like 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 Output	Output Indicator	Past Years		Budget Year 2020	Projections	
		2018	2019		2021	2022
Citizenship week Celebrated in the third quarter of the year	Report with pictures		1	1	1	1
Civic Education club activities organized monthly	Report with pictures		9	12	12	12
Social Auditing Engagement organized by December	Report with pictures		1	1	1	1
Community Durbar engagement organized by December	Report with pictures		1	1	1	1

OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Citizenship week program organized	
Civic Education clubs' activities in schools	
Social Auditing Engagement	

SUB-PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

1. To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
2. To promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
3. To ensure strict observance and compliance of hygienic sanitation practices.
4. To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) to meet modern trends of environmental sanitation standards. The MESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.
5. To enforce environmental legislation
6. To improve human health and protecting it from environmental hazard

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-program seeks to address are;

- Food hygiene and safety
- Environmental protection and standard enforcement
- Hospitality Inspection
- Communicable disease and outbreak control
- Burial of paupers
- Waste management etc.

The Sub-programme is delivered through the establishment of the Zonal Council, the Environmental Health and Waste Management Department

Environmental health and waste management department has the responsibility of managing waste properly which is essential for building sustainable and livable Municipality.

Source of funding for the Sub-programme

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

Size of the Sub-programme

Again, the sub-programme is being implemented by nine member staff two sanitation guards, one inspection boy and one secretary.

CHALLENGES

- Mobility challenges for staff
- Inadequate staff

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	OUTPUT	PAST YEAR	BUDGET YEAR	PROJECTIONS
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OUTPUTS	INDICATORS	2018	2019	2020	2021	2022
Offenders prosecuted by December	No. of successful prosecution by December	30	60	70	80	100
Certificate of Medical Screening issued to the food vendors by December	No. of Medical Certificates issued by December	2,000	3,000	3,600	4,000	4,500
Premises Inspection and permits issued by December	No. of Env't Sanitation Permits issued by December	81	92	110	120	150

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Premises Inspection	Construction of Slaughter Slabs
Sensitization on Cholera Prevention	
Hygiene Education & Screening of Food Vendors	
Enforcement of Sanitation Bye-Laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB PROGRAMME: Social Welfare and Community Services

Budget Sub- Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to ensure:

- Facilitation of community-based rehabilitation of persons with disabilities
- Child protection and its development.
- The Facilitation of the registration and supervision of non-governmental organizations and their activities in the municipality.
- 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.
- Organizes Entrepreneurship training to empower the youth and equip them with skills for the future. Organized Entrepreneurship training on bead and soap making for 11 electoral areas within the Municipal.
- Organizes Water, Sanitation and Hygiene (WASH) for Health Project, to create awareness on Water, Sanitation and hygiene amongst the youth, market women and at some selected schools within the Municipality.
- Meet and monitor various Youth Organizations in the Municipality to familiarize with them, register youth groups with the National Youth Authority (NYA). Exposure of members within youth groups to opportunities within the NYA nationally.

Organizations Involved

The organization units involved in the sub-programme are: Social Welfare Unit and Community Development Department, and Youth Enterprise Agency (YEA) who will collaborate with Ghana Education Service (GES) department within the Municipality, the Young African Leaders Initiative (YALI) Alumni Ghana Chapter, Youth Steer Foundation and also the Public Health and Sanitation department for some of these programmes.

How the Sub Programme is funded

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.

Beneficiaries of the Sub-Programme

The beneficiaries of the sub-programme are Assembly Members, Children, Women, the Vulnerable and Aged. the youth between the ages of 15 and 35 within the Municipality.

The Size of the Sub-Programme

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.

There are four NABCO Personnel in charge of this activity. Two men and two women.

The key challenges faced by the sub-programme include:

- Inadequate capacity building for staff to enable better implementation of sub-programme
- Inadequate office space to undertake all official duties.
- 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	
		2018	2019	2020	2021	2022
Women group trained on employable skills quarterly	No. of women group trained	2	3	4	4	4
LEAP Programmed Implemented by December 2019	No. of LEAP beneficiaries		150	200	200	220
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of public education campaign organized	9	10	12	12	12

BUDGET PROGRAMME OPERATIONS & PROJECTS

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

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 3.1: URBAN ROADS AND TRANSPORT SERVICES

DEPARTMENT: URBAN ROADS

Objectives of the Sub-programme

- To reduce flooding during rainy season
- To reduce travel time and increase productivity
- 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.

Sub-programme delivery

- Dredging of Stream channel
- Rehabilitation of roads and drain construction
- Save lives fatal accidents
- The construction of 3x3m culvert
- It improves access and socio - economic standard of living

Organization units involved

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

Source of Funding for the Sub-programme

Road fund, the Assembly's International Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF) and Donor

Beneficiaries of the sub-programme

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

Main Outputs	Output Indicator	Past Years	Budget Year	Projections
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		2018	2019	2020	2021	2022
Roads constructed by December	Kilometers of Road	10km	12km	15km	15km	17km
Speed humps and Zebra crossing Constructed by December	No. of Speed humps and zebra crossing	15	20	25	25	30
Traffic signals Installed and maintained December	No. of Traffic signals installed and maintained	11	15	17	17	20
Drains Maintained by December	% of drains cleaned	50%	80%	85%	85%	90%
Culvert Constructed and maintained by December	No. of culvert constructed and maintained	3	5	5	5	7

The size of the sub-programme

(2 STAFF), One Head and an Assistant (2)

Key issues of the sub-programme

Delay in the release of funds for road works

Inadequate fund for compensation

Inadequate staff to execute the project.

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 & 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 Markings
	Construction of a 3x4m double cell culvert construction at Achimota Korpevi
	Construction of drains at Achimota Korpevi

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES

DEPARTMENT: TRANSPORT SERVICES

Budget Sub-Programme Objective

To provide safe and efficient transport services for the municipal assembly and the municipality.

Budget Sub Programme Description

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

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

Organizational Units involved with the operations of the Sub-programme

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

Source of funding for the Sub-programme

The sub programme is going to be funded by IGF

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme is twelve (12)

The beneficiaries are the departments and units of the municipal assembly, the municipal assembly members and residents of the municipality.

Challenges

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

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 2020	Projections	
		2018	2019		2021	2022
Data collected on Transport Unions in the Municipality by December	% of Data on Transport Unions collected	50%	65%	80%	85%	90%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	9	9	12	12	12
Fuel and lubricants provided for official vehicles throughout the year	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	Official receipts No. of vehicles insured	Official receipts 5	Official receipts 8	Official receipts 10	Official receipts 10	Official receipts 10
Decongestion exercise organized by end of December	Field Report Number of decongestion exercise	1	6	8	12	14
Road safety campaign organized by December	No. of meetings and signed report	1	1	4	4	4
Purchased two number Pick Up by end of December	No of pickup purchased		2	2	2	2

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Data collection on Transport Unions in the Municipality	Purchase two number Pick Up.
Maintenance and running of official vehicles	
Provision of fuel and lubricants for official vehicles	
Undertake decongestion exercise quarterly	
Undertake sensitization on road safety campaign	
Provide comprehensive insurance for Municipal vehicles	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 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 Budget Sub-programme seeks to provide unique services in the area of Planning and management of the orderly development of communities as well as providing planning services to public authorities and private developers. This is achieved through:

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

The sub-programme is delivered by the Spatial Planning Department

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

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

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

Major Challenges

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

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	
		2018	2019	2020	2021	2022
Organize statutory monthly Spatial Planning Committee meeting	Signed Minutes of meetings held	6	12	12	12	12
Organize monthly Technical Sub-committee inspections and meetings	Minutes of meetings Site inspection reports	4	4	12	12	12
Prepare Documentation on Assembly's lands and landed properties by 31 st December 2020	Land title Certificates Search Documents	0	0	10acres	5acres	5acres
Generate revised maps of all the communities within the Assembly's jurisdiction by July 2020	Updated maps printed out	0	2	10	0	0

Prepare Spatial Development framework and structure plan for the Assembly by December 2020	Spatial Development Framework document Structure plan Reports	0	0	1	0	0
Number and Tag all properties in Achimota and Kisseman by December 2020	No. of properties tagged	0	0	800	800	800
Replace all missing and worn out street poles by December 2020	No. of new poles mounted Street Address Team Report	0	70%	70%	70%	70%
Organize six (6) Street Address Committee meetings by March 2020	Minutes of meetings and site inspections	0	4	6	6	6

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Organize statutory Spatial Planning Committee meeting throughout 2020	Number and Tag all properties in Achimota/ Kisseiman by December, 2020
Organize monthly Technical Sub Committee inspections and meetings throughout 2020	Replace all missing and worn out
Generate revised maps of all the communities within the Assembly's jurisdiction by July, 2020	
Prepare Development framework and structure plan for the Assembly by December, 2020	
Prepare Documentation on Assembly's lands and landed properties by December, 2020	

Organize six (6) Street Address Committee meetings by December, 2020	
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Objectives of Sub-Programme

- 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)

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.

Organizational Units involved with the operations of the Sub-programme

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

The Source of funding of funding for the Sub-programme

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

Donor fund, District Development Facility (DDF) and the Urban Development Grant (UDG).

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is six (6). An Assistant Engineer, a Principal Technical Engineer, Two (2) Technician Engineers, a Technical Assistant and a Supervisor Tradesman.

Challenges

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

- Inadequate office space
- Inadequate storage space for seized items
- Inadequate logistics such as Office Equipment, furniture and vehicles
- Delay in release of funds for repair works
- Inadequate Human Resource to implement the Sub-programme
- Inadequate petty tool for artisans.

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	
		2018	2019	2020	2021	2022
Construct 2 No. Footbridge by December 2020	No of Footbridge constructed by December	1	1	1	2	2

Construct 1 No. Police Post by December 2020	No of Police Post constructed by December	1	1	1	2	2
Construct 1 No. Library Facility by December 2020	No of Library Facility constructed by December		1	2	2	2
Construct 11 No. of Electoral Projects area by December 2020	No of Electoral Projects constructed by December	-	11	11	11	11
Construct 1 No. 18 Unit classroom blocks by December 2020	No. 18 Unit classroom blocks constructed by December	1	1	1	2	3
Construct Community Market by December 2020	No. of Community Markets constructed by December	1	1	1	3	3

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Demolishment of dilapidated/unapproved structures	Construction of fire Bay at Achimota
Maintenance (renovation) of office, schools and residential buildings	Construction of Fadama market
	Construction of 11 No. Electoral Area Project
	Construction of Accident and Emergency Center / Unit of at Achimota Hospital
	Construction of Market Sheds at Kisseman
	Construction of 11No. model containers across the Municipality

	Renovation of Achimota market
	Construction of 5No. Foot bridge at Alogboshie and Nii Boiman

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 32 staff.

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

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

SUB PROGRAMME 4.1: AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

Budget Sub -Program seeks to ensure the delivery of Agricultural Extension support services to Farmers through innovative technology demonstrations in order to increase Productivity and create Jobs.

Budget Sub-Programme Description

The Agricultural Services and Management sub-programme provides diverse technical services to farmers, staff and the general public. The Technical services are:

1. Demonstrate new innovative technologist farmers to increase food production.
2. Train farmers in Mushroom Production and Value addition.
3. Train Farmers in Rabbit processing for them to add value to their animals thereby creating jobs through the Rearing for Food and Jobs Programme (RFJ).
4. Build capacity of Staff to equip them with new extension delivery tools.
5. Carry out routine vaccination on Cattles, sheep, goats, Rabbits Poultry etc. in order to protect people from diseases and pest.
6. Carry out anti-rabies vaccination throughout the Municipality.
7. Organize Quarterly Technical Review Meetings to brainstorm on Activity Implementation.
8. Establish one District Centre for Commerce and Agricultural Technology to link farmers to commerce and agriculture service providers.
9. Sensitize farmers on the benefits of the Planting for Food and Jobs Programme.
10. Link farmers to PFJ Subsidized Fertilizer and Input outlets.
11. Organize one Farmers Day Celebration to reward deserving and hard working.
12. Procure Protective clothing for Technical Staff

Organizational Units involved with the Sub-programme

The organization units involved in the sub-programme are: Central Administration, Procurement, Internal Audit, Stores, Human Resource, Regional Department of Agriculture, Biotechnology and Nuclear Agriculture Research Institute (BiNARI-GAEC)

The Sub-programme is funded from the Assembly's Share of the District Assembly's Common Fund (DACF), Ministry of Food and Agriculture (GOG) and Modernizing Agriculture in Ghana (MAG)

The number of staff supporting the implementation of activities of the sub-programme is Thirty (30).

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

1. Late release of Funds
2. Outbreak of Fall Army Worm
3. Lack of distribution outlets in the Municipality to support the PFJ subsidy programme.
4. Noncooperation potential contact farmers because of lack of identification tags for Staff.
5. Lack of protective clothing for Staff.
6. Inadequate capacity of newly recruited staff to execute the sub-programme.

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.

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Main Outputs	Output Indicator	Past Years	Past Years	Budget	Projections	
		2018	2019	Year 2020	2021	2022
Facilitate the formation of commodity (vegetable & livestock) farmer-based organizations (FBOs) along the value chain and marketing of selected commodities by December 2020	Number of FBOs formed and active by December, 2020	0	5	8	8	10

OPERATIONS	PROJECTS
Organize Municipal Farmers day celebration in December 2020	
Research and Extension of Linkage Committee (RELC) meeting for 30 stakeholders by December 2020	
Register Farmers onto the Planting for Food and Jobs Programme	
Organize MAG activities throughout the year	
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	
Organize training on Gender Mainstreaming and Climate Change	
Evaluation of farming activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: TRADE, INDUSTRY AND TOURISM SERVICES

Objectives of Sub Programme

1. Budget Sub -Program ensures the Implementation of the strategies for the development of our culture and tourism.
2. Promote our culture through systematic organization of programmes.
3. To preserve our cultural heritage

Sub-Programme Description

The Sub-programme ensures the provisions of the following services:

1. Organizing programmes to help promote and preserve our culture.
2. Formation of Cultural clubs in basic schools to instill our cultural values in our young ones.
3. Organization and mobilization of the artistic resources of the Municipality and develop the commercial potential of such resources.
4. Educate people about the relevant of our cultural values.

The organization Units involved in the implementation of the Sub-programme

1. Ministry of Tourism Arts and Culture and its relevant agencies.
2. Ministry of Education and its relevant agencies.

The funding source for the implementation of the Sub-programme

The activities are funded from the Assembly's Internally Generated funds (IGF) and the Assembly's share of the District Assemblies Common Fund (DACF).

The size of the Sub-programme

The number of staff supporting the activities of the Sub-programme is two (2). One (1) Municipal Cultural Officer and one (1) Assistant Municipal Cultural Officer.

The beneficiaries of this Sub-programme are the Municipal Assembly and the general public.

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

1. Inadequate funds to organize programmes
2. Inadequate Human Resource to implement the activities of the Sub-programme
3. Inadequate Office space.
4. Inadequate logistics to implement the activities.

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	Past Years 2019	Budget Year 2020	Projections	
					2021	2022
Homowo festival Organized by 3 rd quarter	Report and pictures	0	1	1	1	1
Storytelling programme organized and cultural clubs in schools organized weekly	Number of times programmes are organized Minutes and report	0	0	30	30	30
Cooking competition organized by December	Report and pictures	0	0	1	1	1

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Organize the Celebration of Homowo	Procure 50 No. Ghanaian storybooks
Organize storytelling and cultural programmes	
organize cooking competition within the municipality	

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 Sub-Programme Objective

The sub- programme seeks to ensure reduction of the potential losses from hazards, assure prompt and appropriate assistance to victims of disaster, achieve rapid and effective recovery, to reduce the risk of being affected by disasters.

Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme ensures provision of the diverse services to cost centers generally to the public. The sub programme ensures provision of the following services to the community:

1. Ensuring the safety and availability of disaster alleviation gadgets in offices schools, factories and public places within our Municipality.
2. Collaborating with other stakeholders like the Ghana National Fire Service, Ghana Ambulance Service and the Ghana Police Service to sensitize and create awareness on basic disaster prevention measures.
3. Building the capacity of officers to be abreast with modern techniques in disaster management.
4. Equipping Disaster Volunteer Group's (DVG) to be adequately capable to discharge their duties when there are disasters.
5. Mapping of hazards in the Municipality to identify situations that could be tragic to the public and finding solution to it immediately.
6. Greening of the environment by planting of trees and grasses to prevent erosion and widespread of the sand on to the streets during heavy downpours.
7. Acquiring and distributing of relief items for affected victims when disaster occurs.

Organizational Units involved with the operations of the Sub-programme

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

Source of funding for the Sub-programme

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

Size of the Sub-programme

The number of staff supporting the implementation of activities of the sub-programme is twenty (20).

Challenges

1. Inadequate logistics for staff in the discharging of their duties example raincoats, wellington boots, caution tapes, nose masks, furniture, printer.
2. Inadequate human resources to implement the sub-programme.
3. Inadequate capacity of staff to execute the sub-programme
4. Inadequate storage space for relief items.

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	Past	Budget	Projections	
		Years 2018	Years 2019	Year 2020	2021	2022
Relief items provided to affected victims by December	Receipts of items purchased, report and pictorial evidence	200	210	250	280	300

Organized Public education on disaster risk management by December	1. Written reports on disaster risk management	120	120	140	140	140
Organize seminars, training programs and workshop on disaster prevention all measures by December	1. Reports should be submitted 2. Training organized	2	2	2	2	3
Formation and development of Disaster Volunteer Group's on disaster mitigation by December	Written report submitted	0	2	2	2	5

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	

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,397,523		
130201 17.1 Strengthen domestic resource mob.	0	20,400		
150401 12.7 Prom public procuremnt practices that are sustainable	0	219,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	32,000		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	124,349		
160201 Improve production efficiency and yield	0	90,000		
160302 12.a Supprt dev. cties to strngthn scntific & tech capa	0	30,000		
160401 5.b Enhanc use of enbng tech, in part. ICT	0	70,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,819,471		
300103 6.2 Sanitation for all and no open defecation by 2030	0	196,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	625,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	188,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	4,395,800		
390202 11.2 Improve transport and road safety	0	901,795		
400101 Deepen democratic governance	0	4,083,180		
410201 Improve decentralised planning	0	27,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	139,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	259,200		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	30,650		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	32,200		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng	0	154,353		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,306,213		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	693,348		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	282,500		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	545,000		
590202 16.2 End abuse, exploitation and violence	0	8,000		
610104 5.2 Eliminate violence agst. women	0	62,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	297,527		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	101,000		
660201 Build capacity for sports and recreational development	0	40,000		
660301 Ensure sustainable funding sources for growth	22,596,710	356,000		
Grand Total €	22,596,710	22,596,709	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
117 01 01 001 21	22,596,709.53	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]	1,212,000.00	0.00	0.00	0.00
1412022 Property Rate	1,200,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	1,131,700.00	0.00	0.00	0.00
1423001 Markets Tolls	189,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	80,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,900.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	160,000.00	0.00	0.00	0.00
1423018 Loading Fee	500,000.00	0.00	0.00	0.00
1423020 Professional Fee	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.00
1423322 Medical charges	50,000.00	0.00	0.00	0.00
1423423 Registration Fee	40,000.00	0.00	0.00	0.00
1423699 Hawker's Fees	35,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Sales of goods and services	2,271,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	800.00	0.00	0.00	0.00
1422002 Herbalist License	20,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	50,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	90,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	32,000.00	0.00	0.00	0.00
1422019 Sawmills	7,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	136,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	9,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	37,000.00	0.00	0.00	0.00
1422025 Private Professionals	25,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	17,200.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	62,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	400.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	82,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	500,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	35,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	250,000.00	0.00	0.00	0.00
1422045 Commercial Houses	634,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	10,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	4,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	400.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,800.00	0.00	0.00	0.00
1422065 Terazzo Dealers	30,000.00	0.00	0.00	0.00
1422067 Beers Bars	25,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	7,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	35,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	6,200.00	0.00	0.00	0.00
1423543 Travel & Tours	2,300.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	87,500.00	0.00	0.00	0.00
1415011 Other Investment Income	37,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINE, PENALTIES & FORFEITS				
Fines, penalties, and forfeits	408,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	400,000.00	0.00	0.00	0.00
<i>Output</i> 0006 GRANTS				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,235,609.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,657,523.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.04	0.00	0.00	0.00
1331003 DACF - MP	659,029.20	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,056,943.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,843.80	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,353.38	0.00	0.00	0.00
1331011 District Development Facility	793,328.43	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	300,000.00	0.00	0.00	0.00
Output 0007 PERMITS				
Property income (GFS)	1,250,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	250,000.00	0.00	0.00	0.00
Grand Total	22,596,709.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	22,596,709	22,620,684	26,639,971
GOG Sources	0	0	0	1,694,366	1,710,942	1,711,310
Management and Administration	0	0	0	972,734	982,462	982,462
Social Services Delivery	0	0	0	398,941	402,756	402,930
Infrastructure Delivery and Management	0	0	0	126,694	127,961	127,961
Economic Development	0	0	0	195,997	197,763	197,957
Road Fund Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
IGF Sources	0	0	0	6,361,100	6,368,500	6,424,711
Management and Administration	0	0	0	3,931,400	3,938,800	3,970,714
Social Services Delivery	0	0	0	548,500	548,500	553,985
Infrastructure Delivery and Management	0	0	0	1,850,200	1,850,200	1,868,702
Economic Development	0	0	0	28,000	28,000	28,280
Environmental Management	0	0	0	3,000	3,000	3,030
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	8,409,500	8,409,500	12,310,890
Management and Administration	0	0	0	1,770,701	1,770,701	1,788,408
Social Services Delivery	0	0	0	2,896,204	2,896,204	6,742,461
Infrastructure Delivery and Management	0	0	0	3,357,595	3,357,595	3,391,171
Economic Development	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	185,000	185,000	186,850
DACF PWD Sources	0	0	0	260,088	260,088	262,689
Social Services Delivery	0	0	0	260,088	260,088	262,689
	0	0	0	56,944	56,944	57,513
Economic Development	0	0	0	56,944	56,944	57,513
DONOR POOLED Sources	0	0	0	4,000,000	4,000,000	4,040,000
Social Services Delivery	0	0	0	1,050,000	1,050,000	1,060,500
Infrastructure Delivery and Management	0	0	0	2,950,000	2,950,000	2,979,500
DDF Sources	0	0	0	855,682	855,682	864,239
Management and Administration	0	0	0	62,353	62,353	62,977
Social Services Delivery	0	0	0	508,857	508,857	513,946
Infrastructure Delivery and Management	0	0	0	284,471	284,471	287,316
Grand Total	0	0	0	22,596,709	22,620,684	26,639,971

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	22,596,709	22,620,684	26,639,971
Management and Administration	0	0	0	7,396,218	7,413,345	7,470,180
SP1: General Administration	0	0	0	5,621,927	5,633,843	5,678,147
21 Compensation of employees [GFS]	0	0	0	1,191,547	1,203,463	1,203,463
211 Wages and salaries [GFS]	0	0	0	1,191,547	1,203,463	1,203,463
21110 Established Position	0	0	0	451,547	456,063	456,063
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
21112 Wages and salaries in cash [GFS]	0	0	0	140,000	141,400	141,400
22 Use of goods and services	0	0	0	3,067,959	3,067,959	3,098,639
221 Use of goods and services	0	0	0	3,067,959	3,067,959	3,098,639
22101 Materials - Office Supplies	0	0	0	708,392	708,392	715,476
22102 Utilities	0	0	0	200,500	200,500	202,505
22104 Rentals	0	0	0	596,959	596,959	602,928
22105 Travel - Transport	0	0	0	348,200	348,200	351,682
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	497,909	497,909	502,888
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	636,000	636,000	642,360
28 Other expense	0	0	0	792,745	792,745	800,672
282 Miscellaneous other expense	0	0	0	792,745	792,745	800,672
28210 General Expenses	0	0	0	792,745	792,745	800,672
31 Non Financial Assets	0	0	0	569,676	569,676	575,373
311 Fixed assets	0	0	0	569,676	569,676	575,373
31113 Other structures	0	0	0	219,676	219,676	221,873
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2: Finance	0	0	0	636,006	638,295	642,366
21 Compensation of employees [GFS]	0	0	0	228,956	231,245	231,245
211 Wages and salaries [GFS]	0	0	0	228,956	231,245	231,245
21110 Established Position	0	0	0	228,956	231,245	231,245
22 Use of goods and services	0	0	0	407,050	407,050	411,121
221 Use of goods and services	0	0	0	407,050	407,050	411,121
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	54,650	54,650	55,197
22108 Consulting Services	0	0	0	260,000	260,000	262,600
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
SP3: Human Resource	0	0	0	556,323	557,518	561,886
21 Compensation of employees [GFS]	0	0	0	119,470	120,664	120,664
211 Wages and salaries [GFS]	0	0	0	119,470	120,664	120,664
21110 Established Position	0	0	0	119,470	120,664	120,664

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	314,353	314,353	317,497
221 Use of goods and services	0	0	0	314,353	314,353	317,497
22107 Training - Seminars - Conferences	0	0	0	184,353	184,353	186,197
22109 Special Services	0	0	0	130,000	130,000	131,300
27 Social benefits [GFS]	0	0	0	112,500	112,500	113,625
273 Employer social benefits	0	0	0	112,500	112,500	113,625
27311 Employer Social Benefits - Cash	0	0	0	112,500	112,500	113,625
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
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	581,962	583,689	587,781
21 Compensation of employees [GFS]	0	0	0	172,762	174,489	174,489
211 Wages and salaries [GFS]	0	0	0	172,762	174,489	174,489
21110 Established Position	0	0	0	172,762	174,489	174,489
22 Use of goods and services	0	0	0	409,200	409,200	413,292
221 Use of goods and services	0	0	0	409,200	409,200	413,292
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	189,200	189,200	191,092
22109 Special Services	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	5,662,590	5,666,405	9,536,511
SP2.1 Education, youth & sports and Library services	0	0	0	3,447,213	3,447,213	7,298,981
22 Use of goods and services	0	0	0	380,500	380,500	384,305
221 Use of goods and services	0	0	0	380,500	380,500	384,305
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	164,000	164,000	165,640
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	3,066,713	3,066,713	6,914,676
311 Fixed assets	0	0	0	3,066,713	3,066,713	6,914,676
31112 Nonresidential buildings	0	0	0	2,658,763	2,658,763	2,685,351
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	377,950	377,950	4,199,025
SP2.2 Public Health Services and management	0	0	0	693,348	693,348	700,281
22 Use of goods and services	0	0	0	63,348	63,348	63,981
221 Use of goods and services	0	0	0	63,348	63,348	63,981
22107 Training - Seminars - Conferences	0	0	0	63,348	63,348	63,981
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
SP2.3 Environmental Health and sanitation Services	0	0	0	982,246	984,659	992,069
21 Compensation of employees [GFS]	0	0	0	241,246	243,659	243,659
211 Wages and salaries [GFS]	0	0	0	241,246	243,659	243,659
21110 Established Position	0	0	0	241,246	243,659	243,659

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	651,000	651,000	657,510
221 Use of goods and services	0	0	0	651,000	651,000	657,510
22103 General Cleaning	0	0	0	490,000	490,000	494,900
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
SP2.5 Social Welfare and community services	0	0	0	539,782	541,185	545,180
21 Compensation of employees [GFS]	0	0	0	140,256	141,658	141,658
211 Wages and salaries [GFS]	0	0	0	140,256	141,658	141,658
21110 Established Position	0	0	0	140,256	141,658	141,658
22 Use of goods and services	0	0	0	399,527	399,527	403,522
221 Use of goods and services	0	0	0	399,527	399,527	403,522
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	356,527	356,527	360,092
22109 Special Services	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	8,868,960	8,870,227	8,957,650
SP3.1 Urban Roads and Transport services	0	0	0	5,327,267	5,327,563	5,380,539
21 Compensation of employees [GFS]	0	0	0	29,671	29,968	29,968
211 Wages and salaries [GFS]	0	0	0	29,671	29,968	29,968
21110 Established Position	0	0	0	29,671	29,968	29,968
22 Use of goods and services	0	0	0	540,000	540,000	545,400
221 Use of goods and services	0	0	0	540,000	540,000	545,400
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	265,000	265,000	267,650
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22113	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	4,757,595	4,757,595	4,805,171
311 Fixed assets	0	0	0	4,757,595	4,757,595	4,805,171
31113 Other structures	0	0	0	4,195,800	4,195,800	4,237,758
31121 Transport equipment	0	0	0	561,795	561,795	567,413
SP3.2 Physical and Spatial Planning	0	0	0	650,268	650,519	656,771
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	425,200	425,200	429,452
221 Use of goods and services	0	0	0	425,200	425,200	429,452
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	165,200	165,200	166,852
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,891,425	2,892,145	2,920,340
21 Compensation of employees [GFS]	0	0	0	71,954	72,674	72,674
211 Wages and salaries [GFS]	0	0	0	71,954	72,674	72,674
21110 Established Position	0	0	0	71,954	72,674	72,674
22 Use of goods and services	0	0	0	390,000	390,000	393,900
221 Use of goods and services	0	0	0	390,000	390,000	393,900
22104 Rentals	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,429,471	2,429,471	2,453,766
311 Fixed assets	0	0	0	2,429,471	2,429,471	2,453,766
31111 Dwellings	0	0	0	284,471	284,471	287,316
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
31113 Other structures	0	0	0	1,790,000	1,790,000	1,807,900
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	480,941	482,707	485,750
SP4.1 Agricultural Services and Management	0	0	0	420,941	422,707	425,150
21 Compensation of employees [GFS]	0	0	0	176,592	178,358	178,358
211 Wages and salaries [GFS]	0	0	0	176,592	178,358	178,358
21110 Established Position	0	0	0	176,592	178,358	178,358
22 Use of goods and services	0	0	0	244,349	244,349	246,792
221 Use of goods and services	0	0	0	244,349	244,349	246,792
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	146,349	146,349	147,812
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Industry and Tourism Services	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	188,000	188,000	189,880
SP5.1 Disaster prevention and Management	0	0	0	188,000	188,000	189,880
22 Use of goods and services	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	22,596,709	22,620,684	26,639,971

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Okaikei North Municipal- Abeka	1,657,523	3,983,287	5,122,087	10,762,896	740,000	4,193,029	1,428,041	6,361,100	300,000	0	0	119,297	4,793,328	4,913,625	22,596,709
Management and Administration	972,724	2,013,095	416,635	3,402,465	740,000	3,038,359	153,041	3,931,400	0	0	0	62,353	0	62,353	7,396,218
Central Administration	743,778	2,013,095	416,635	3,173,509	740,000	2,661,959	153,041	3,555,000	0	0	0	62,353	0	62,353	6,790,862
Administration (Assembly Office)	743,778	2,013,095	416,635	3,173,509	740,000	2,661,959	153,041	3,555,000	0	0	0	62,353	0	62,353	6,790,862
Finance	228,956	0	0	228,956	0	376,400	0	376,400	0	0	0	0	0	0	605,356
	228,956	0	0	228,956	0	376,400	0	376,400	0	0	0	0	0	0	605,356
Social Services Delivery	361,502	805,787	2,107,856	3,295,145	0	428,500	120,000	548,500	0	0	0	0	1,558,857	1,558,857	5,662,590
Education, Youth and Sports	0	320,000	1,387,856	1,707,856	0	60,500	120,000	180,500	0	0	0	0	1,558,857	1,558,857	3,447,213
Education	0	185,000	1,387,856	1,572,856	0	54,500	120,000	174,500	0	0	0	0	1,558,857	1,558,857	3,063,213
Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Youth	0	95,000	0	95,000	0	6,000	0	6,000	0	0	0	0	0	0	101,000
Health	241,246	373,348	720,000	1,334,594	0	341,000	0	341,000	0	0	0	0	0	0	1,675,594
Environmental Health Unit	241,246	310,000	90,000	641,246	0	341,000	0	341,000	0	0	0	0	0	0	982,246
Hospital services	0	63,348	630,000	693,348	0	0	0	0	0	0	0	0	0	0	693,348
Social Welfare & Community Development	140,256	112,439	0	252,695	0	27,000	0	27,000	0	0	0	0	0	0	539,782
Social Welfare	140,256	80,439	0	220,695	0	27,000	0	27,000	0	0	0	0	0	0	507,782
Community Development	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
Infrastructure Delivery and Management	126,694	760,000	2,597,595	3,484,289	0	69,520	1,155,000	1,850,200	300,000	0	0	0	3,234,471	3,234,471	8,666,560
Central Administration	16,198	0	0	16,198	0	0	0	0	0	0	0	0	0	0	16,198
Administration (Assembly Office)	16,198	0	0	16,198	0	0	0	0	0	0	0	0	0	0	16,198
Physical Planning	25,068	410,000	100,000	535,068	0	115,200	0	115,200	0	0	0	0	0	0	650,268
Office of Departmental Head	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	25,068
Town and Country Planning	0	410,000	100,000	510,000	0	115,200	0	115,200	0	0	0	0	0	0	625,200
Works	53,756	350,000	540,000	943,756	0	40,000	1,155,000	1,195,000	0	0	0	0	734,471	734,471	2,873,227
Public Works	53,756	350,000	540,000	943,756	0	40,000	1,155,000	1,195,000	0	0	0	0	734,471	734,471	2,873,227
Transport	0	0	561,795	561,795	0	340,000	0	340,000	0	0	0	0	0	0	901,795
	0	0	561,795	561,795	0	340,000	0	340,000	0	0	0	0	0	0	901,795

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Capex	Service	Goods	
Urban Roads	29,671	0	1,395,800	1,425,471	0	200,000	300,000	0	0	0	0	2,500,000	2,500,000	4,425,471	
Economic Development	176,592	219,405	0	395,997	0	26,000	0	0	0	0	56,944	0	56,944	469,941	
Agriculture	176,592	169,405	0	345,997	0	18,000	0	0	0	0	56,944	0	56,944	420,941	
Trade, Industry and Tourism	176,592	169,405	0	345,997	0	18,000	0	0	0	0	56,944	0	56,944	420,941	
Tourism	0	50,000	0	50,000	0	10,000	0	0	0	0	0	0	0	60,000	
Environmental Management	0	50,000	0	50,000	0	10,000	0	0	0	0	0	0	0	60,000	
Disaster Prevention	0	185,000	0	185,000	0	3,000	0	0	0	0	0	0	0	188,000	
	0	185,000	0	185,000	0	3,000	0	0	0	0	0	0	0	188,000	
	0	185,000	0	185,000	0	3,000	0	0	0	0	0	0	0	188,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	240,992
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		
Compensation of employees [GFS]				240,992
Objective	000000	Compensation of Employees		240,992
Program	92001	Management and Administration		240,992
Sub-Program	92001001	SP1: General Administration		240,992
Operation	000000		0.0 0.0 0.0	240,992
Wages and salaries [GFS]				240,992
2111001 Established Post				240,992

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,813,450
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		

Compensation of employees [GFS]				740,000
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Objective	000000	Compensation of Employees		740,000
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Program	92001	Management and Administration		740,000
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Sub-Program	92001001	SP1: General Administration		740,000
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Operation	000000		0.0 0.0 0.0	740,000
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Wages and salaries [GFS]				740,000
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2111102	Monthly paid and casual labour			600,000
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2111241	Per Diem and Inconvenience Allowance			90,000
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2111243	Transfer Grants			50,000
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Use of goods and services				1,740,409
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Objective	400101	Deepen democratic governance		1,740,409
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Program	92001	Management and Administration		1,740,409
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Sub-Program	92001001	SP1: General Administration		1,740,409
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	820,500
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Use of goods and services				820,500
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2210101	Printed Material and Stationery			15,000
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2210103	Refreshment Items			200,000
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2210121	Clothing and Uniform			20,000
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2210201	Electricity charges			100,000
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2210202	Water			20,000
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2210203	Telecommunications			80,000
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2210204	Postal Charges			500
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2210509	Other Travel and Transportation			125,000
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2210513	Local Hotel Accommodation			20,000
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2210515	Foreign Travel Cost and Expenses			150,000
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2210706	Library and Subscription			10,000
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2210709	Seminars/Conferences/Workshops - Domestic			30,000
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2210802	External Consultants Fees			50,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210511	Local travel cost			50,000
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2210708	Refreshments			50,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	480,000
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Use of goods and services				480,000
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2210904	Substructure Allowances			480,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	319,909
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Use of goods and services				319,909
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2210709	Seminars/Conferences/Workshops - Domestic			319,909
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Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210114	Rations			20,000
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Other expense				180,000
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Objective	400101	Deepen democratic governance		180,000
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Program	92001	Management and Administration		180,000
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Sub-Program	92001001	SP1: General Administration		180,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,000
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Miscellaneous other expense				180,000
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2821007	Court Expenses			50,000
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2821009	Donations			90,000
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2821010	Contributions			40,000
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Non Financial Assets				153,041
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Objective	400101	Deepen democratic governance		153,041
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Program	92001	Management and Administration		153,041
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Sub-Program	92001001	SP1: General Administration		153,041
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,041
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Fixed assets				153,041
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3112211	Office Equipment			100,000
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3113108	Furniture & Fittings			53,041
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Amount (GH¢)				
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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	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Other expense				439,353
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Objective	400101	Deepen democratic governance		439,353
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Program	92001	Management and Administration		439,353
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Sub-Program	92001001	SP1: General Administration		439,353
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	439,353
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Miscellaneous other expense				439,353
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2821019	Scholarship and Bursaries			439,353
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Non Financial Assets				219,676
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Objective	400101	Deepen democratic governance		219,676
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Program	92001	Management and Administration		219,676
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Sub-Program	92001001	SP1: General Administration		219,676
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	219,676
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Fixed assets				219,676
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3111309	Urban Roads			219,676
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,350,701
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				980,351
Objective	400101	Deepen democratic governance		980,351
Program	92001	Management and Administration		980,351
Sub-Program	92001001	SP1: General Administration		980,351
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	890,351

Use of goods and services				890,351
	2210102	Office Facilities, Supplies and Accessories		173,392
	2210401	Office Accommodations		416,959
	2210402	Residential Accommodations		150,000
	2210902	Official Celebrations		150,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	90,000

Use of goods and services				90,000
	2210114	Rations		90,000

Other expense				173,392
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Objective	400101	Deepen democratic governance		173,392
Program	92001	Management and Administration		173,392
Sub-Program	92001001	SP1: General Administration		173,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	173,392

Miscellaneous other expense				173,392
	2821019	Scholarship and Bursaries		173,392

Non Financial Assets				196,959
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Objective	400101	Deepen democratic governance		196,959
Program	92001	Management and Administration		196,959
Sub-Program	92001001	SP1: General Administration		196,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	196,959

Fixed assets				196,959
	3112208	Computers and Accessories		50,000
	3113108	Furniture & Fittings		146,959

Total Cost Centre				5,064,172
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,071
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]				45,071
Objective	000000	Compensation of Employees		45,071
Program	92001	Management and Administration		45,071
Sub-Program	92001001	SP1: General Administration		45,071
Operation	000000		0.0 0.0 0.0	45,071

Wages and salaries [GFS]				45,071
	2111001	Established Post		45,071

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
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				40,000
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Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210102	Office Facilities, Supplies and Accessories		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
	2210622	Maintenance of Computer Software		30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Use of goods and services				30,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210411 Rental of Network and ICT Equipments				30,000
Total Cost Centre				115,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,608
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				46,608
Objective	000000	Compensation of Employees		46,608
Program	92001	Management and Administration		46,608
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		46,608
Operation	000000		0.0 0.0 0.0	46,608
Wages and salaries [GFS]				46,608
2111001 Established Post				46,608
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	39,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		
Use of goods and services				39,000
Objective	410201	Improve decentralised planning		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		27,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		12,000
Operation	000000	910809 - Citizen participation in local governance	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				80,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		80,000
Operation	000000	910809 - Citizen participation in local governance	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Total Cost Centre 165,608

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,621
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				103,621
Objective	000000	Compensation of Employees		103,621
Program	92001	Management and Administration		103,621
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		103,621
Operation	000000		0.0 0.0 0.0	103,621

Wages and salaries [GFS]				103,621
2111001	Established Post			103,621

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				70,200
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		47,000
Program	92001	Management and Administration		47,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		47,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	47,000

Use of goods and services				47,000
2210709	Seminars/Conferences/Workshops - Domestic			47,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		23,200
Program	92001	Management and Administration		23,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		23,200
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	23,200

Use of goods and services				23,200
2210709	Seminars/Conferences/Workshops - Domestic			23,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		

Use of goods and services				220,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		220,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103 Refreshment Items				50,000
2210113 Feeding Cost				50,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210101 Printed Material and Stationery				20,000
2210908 Property Valuation Expenses				100,000
Total Cost Centre				393,821

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	91,021
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]				91,021
Objective	000000	Compensation of Employees		91,021
Program	92001	Management and Administration		91,021
Sub-Program	92001001	SP1: General Administration		91,021
Operation	000000		0.0 0.0 0.0	91,021

Wages and salaries [GFS]				91,021
2111001 Established Post				91,021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,650
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		

Use of goods and services				30,650
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		30,650
Program	92001	Management and Administration		30,650
Sub-Program	92001002	SP2: Finance		30,650
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,650

Use of goods and services				30,650
2210709 Seminars/Conferences/Workshops - Domestic				30,650

Total Cost Centre 121,671

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	119,470
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		

Compensation of employees [GFS]				119,470
Objective	000000	Compensation of Employees		119,470
Program	92001	Management and Administration		119,470
Sub-Program	92001003	SP3: Human Resource		119,470
Operation	000000		0.0 0.0 0.0	119,470

Wages and salaries [GFS]		119,470
2111001	Established Post	119,470

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	294,500
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	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001003	SP3: Human Resource		12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210703	Examination Fees and Expenses	10,000
2210707	Recruitment Expenses	2,000

Objective	560203	18.8 Prot. Labour rights and promote safe and secure wking env.		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001003	SP3: Human Resource		160,000
Operation	000000	910802 - Personnel and Staff Management	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210708	Refreshments	30,000
2210903	Head of State End of Year Activities	130,000

Social benefits [GFS]				112,500
Objective	560203	18.8 Prot. Labour rights and promote safe and secure wking env.		112,500
Program	92001	Management and Administration		112,500
Sub-Program	92001003	SP3: Human Resource		112,500
Operation	000000	910802 - Personnel and Staff Management	1.0 1.0 1.0	112,500

Employer social benefits		112,500
2731102	Staff Welfare Expenses	107,500
2731103	Refund of Medical Expenses	5,000

Other expense				10,000
Objective	560203	18.8 Prot. Labour rights and promote safe and secure wking env.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	000000	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821008	Awards and Rewards	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
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				80,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001003	SP3: Human Resource		80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210710	Staff Development	80,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	62,353
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				62,353
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		62,353
Program	92001	Management and Administration		62,353
Sub-Program	92001003	SP3: Human Resource		62,353
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	62,353

Use of goods and services		62,353
2210710	Staff Development	62,353

Total Cost Centre

556,323

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	74,463
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		

Compensation of employees [GFS]				74,463
Objective	000000	Compensation of Employees		74,463
Program	92001	Management and Administration		74,463
Sub-Program	92001001	SP1: General Administration		74,463
Operation	000000		0.0 0.0 0.0	74,463

Wages and salaries [GFS]		74,463
2111001	Established Post	74,463

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	219,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		

Use of goods and services				219,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		219,000
Program	92001	Management and Administration		219,000
Sub-Program	92001001	SP1: General Administration		219,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210101	Printed Material and Stationery	150,000
2210102	Office Facilities, Supplies and Accessories	10,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	59,000
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Use of goods and services		59,000
2210101	Printed Material and Stationery	20,000
2210709	Seminars/Conferences/Workshops - Domestic	39,000

Total Cost Centre

293,463

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,532
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101010	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Compensation of employees [GFS] 22,532

Objective	000000	Compensation of Employees		22,532
Program	92001	Management and Administration		22,532
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		22,532
Operation	000000		0.0 0.0 0.0	22,532

Wages and salaries [GFS]				22,532
2111001	Established Post			22,532

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101010	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services 10,000

Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

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

Total Cost Centre 32,532

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,198
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101011	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Estate_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Compensation of employees [GFS] 18,198

Objective	000000	Compensation of Employees		18,198
Program	92003	Infrastructure Delivery and Management		18,198
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,198
Operation	000000		0.0 0.0 0.0	18,198

Wages and salaries [GFS]				18,198
2111001	Established Post			18,198

Total Cost Centre 18,198

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			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)	16,000
Organisation	1170101012	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	
Use of goods and services			16,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	16,000
Program	92001	Management and Administration	16,000
Sub-Program	92001001	SP1: General Administration	16,000
Operation	910809	910809 - Citizen participation in local governance	16,000
Use of goods and services			16,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210902 Official Celebrations			6,000
Total Cost Centre			16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			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)	32,200
Organisation	1170101013	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Public Relation_Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	
Use of goods and services			32,200
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info	32,200
Program	92001	Management and Administration	32,200
Sub-Program	92001001	SP1: General Administration	32,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	32,200
Use of goods and services			32,200
2210509 Other Travel and Transportation			3,200
2210709 Seminars/Conferences/Workshops - Domestic			29,000
Total Cost Centre			32,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	228,956
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	117020001	Okaikei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				228,956
Objective	000000	Compensation of Employees		228,956
Program	92001	Management and Administration		228,956
Sub-Program	92001002	SP2: Finance		228,956
Operation	000000		0.0 0.0 0.0	228,956

Wages and salaries [GFS]				228,956
2111001	Established Post			228,956

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	376,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	117020001	Okaikei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				376,400
Objective	130201	17.1 Strengthen domestic resource mob.		20,400
Program	92001	Management and Administration		20,400
Sub-Program	92001002	SP2: Finance		20,400
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,400

Use of goods and services				20,400
2210122	Value Books			18,000
2211101	Bank Charges			2,400

Objective	660301	Ensure sustainable funding sources for growth		356,000
Program	92001	Management and Administration		356,000
Sub-Program	92001002	SP2: Finance		356,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	356,000

Use of goods and services				356,000
2210509	Other Travel and Transportation			72,000
2210709	Seminars/Conferences/Workshops - Domestic			24,000
2210801	Local Consultants Fees			260,000

Total Cost Centre 605,356

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	174,500
Function Code	70980	Education n.e.c		
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				54,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		54,500
Program	92002	Social Services Delivery		54,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		54,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210509	Other Travel and Transportation			3,500
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210509	Other Travel and Transportation			8,000
2210709	Seminars/Conferences/Workshops - Domestic			38,000

Non Financial Assets 120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111205	School Buildings			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,572,856
Function Code	70980	Education n.e.c			
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education			
Location Code	0317200	Okaikei North Municipal- Abeka			

Use of goods and services					185,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			185,000	
Program	92002	Social Services Delivery			185,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			185,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	165,000

Use of goods and services					165,000
2210102 Office Facilities, Supplies and Accessories					80,000
2210115 Textbooks and Library Books					50,000
2210509 Other Travel and Transportation					10,000
2210902 Official Celebrations					25,000

Non Financial Assets					1,387,856	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,387,856	
Program	92002	Social Services Delivery			1,387,856	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,387,856	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,387,856

Fixed assets					1,387,856
3111205 School Buildings					979,906
3112208 Computers and Accessories					30,000
3113108 Furniture & Fittings					377,950

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source		1,050,000
Function Code	70980	Education n.e.c			
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education			
Location Code	0317200	Okaikei North Municipal- Abeka			

Non Financial Assets					1,050,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,050,000	
Program	92002	Social Services Delivery			1,050,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,050,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,050,000

Fixed assets					1,050,000
3111205 School Buildings					1,050,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		508,857
Function Code	70980	Education n.e.c			
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education			
Location Code	0317200	Okaikei North Municipal- Abeka			

Non Financial Assets					508,857	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			508,857	
Program	92002	Social Services Delivery			508,857	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			508,857	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	508,857

Fixed assets					508,857
3111205 School Buildings					508,857
Total Cost Centre					3,306,213

Fixed assets					508,857
3111205 School Buildings					508,857

Total Cost Centre					3,306,213
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Fixed assets					508,857
3111205 School Buildings					508,857

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source		1,050,000
Function Code	70980	Education n.e.c			
Organisation	1170302000	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education			
Location Code	0317200	Okaikei North Municipal- Abeka			

Non Financial Assets					1,050,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,050,000	
Program	92002	Social Services Delivery			1,050,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,050,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,050,000

Fixed assets					1,050,000
3111205 School Buildings					1,050,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						40,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1170303001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Sports_Greater Accra							
Location Code	0317200	Okaikwei North Municipal- Abeka							
Use of goods and services									40,000
Objective	660201	Build capacity for sports and recreational development							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210113 Feeding Cost									40,000
Total Cost Centre									40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						6,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1170304001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Youth_Greater Accra							
Location Code	0317200	Okaikwei North Municipal- Abeka							
Use of goods and services									6,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							6,000
Program	92002	Social Services Delivery							6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				6,000
Use of goods and services									6,000
2210709 Seminars/Conferences/Workshops - Domestic									6,000

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						95,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1170304001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Youth_Greater Accra							
Location Code	0317200	Okaikwei North Municipal- Abeka							
Use of goods and services									95,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							95,000
Program	92002	Social Services Delivery							95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							95,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				95,000
Use of goods and services									95,000
2210709 Seminars/Conferences/Workshops - Domestic									75,000
2210711 Public Education and Sensitization									20,000
Total Cost Centre									101,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	241,246
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			241,246
Objective	000000	Compensation of Employees	241,246
Program	92002	Social Services Delivery	241,246
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	241,246
Operation	000000		241,246

Wages and salaries [GFS]		241,246
2111001	Established Post	241,246

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	341,000
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			341,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	96,000
Program	92002	Social Services Delivery	96,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	96,000
Operation	910902	910902 - Solid waste management	96,000

Use of goods and services		96,000
2210509	Other Travel and Transportation	30,000
2210709	Seminars/Conferences/Workshops - Domestic	66,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	245,000
Program	92002	Social Services Delivery	245,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	245,000
Operation	910901	910901 - Environmental sanitation Management	245,000

Use of goods and services		245,000
2210302	Contract Cleaning Service Charges	200,000
2210509	Other Travel and Transportation	45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	400,000
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317200	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			310,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Operation	910902	910902 - Solid waste management	100,000

Use of goods and services		100,000
2210302	Contract Cleaning Service Charges	100,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	210,000
Program	92002	Social Services Delivery	210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	210,000
Operation	910901	910901 - Environmental sanitation Management	110,000

Use of goods and services		110,000	
2210301	Cleaning Materials	80,000	
2210302	Contract Cleaning Service Charges	10,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
Operation	910903	910903 - Liquid waste management	100,000

Use of goods and services		100,000
2210302	Contract Cleaning Service Charges	100,000

			Amount (GH¢)
Non Financial Assets			90,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

Fixed assets		90,000
3111206	Slaughter House	90,000

Total Cost Centre		982,246
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	693,348
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		
Use of goods and services				63,348
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		63,348
Program	92002	Social Services Delivery		63,348
Sub-Program	92002002	SP2.2 Public Health Services and management		63,348
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	63,348
Use of goods and services				63,348
2210711 Public Education and Sensitization				63,348
Non Financial Assets				630,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		630,000
Program	92002	Social Services Delivery		630,000
Sub-Program	92002002	SP2.2 Public Health Services and management		630,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	630,000
Fixed assets				630,000
3111202 Clinics				270,000
3111207 Health Centres				360,000
Total Cost Centre				693,348

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	195,997
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]				176,592
Objective	000000	Compensation of Employees		176,592
Program	92004	Economic Development		176,592
Sub-Program	92004001	SP4.1 Agricultural Services and Management		176,592
Operation	000000		0.0 0.0 0.0	176,592
Wages and salaries [GFS]				176,592
2111001 Established Post				176,592
Use of goods and services				19,405
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn		9,405
Program	92004	Economic Development		9,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,405
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,405
Use of goods and services				9,405
2210709 Seminars/Conferences/Workshops - Domestic				9,405
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
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				18,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn		18,000
Program	92004	Economic Development		18,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		18,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210509 Other Travel and Transportation				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000
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	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000

Objective	160201	Improve production efficiency and yield		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

Objective	160302	12.a Supprt dev. cttries to strngthn scntific & tech capa		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<i>Total By Fund Source</i> 56,944
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	56,944
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		56,944
Program	92004	Economic Development		56,944
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,944
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	56,944

Use of goods and services			56,944
2210709 Seminars/Conferences/Workshops - Domestic			56,944

<i>Total Cost Centre</i>			420,941
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,068
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170701001	Okaikwei North Municipal- Abeka_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	25,068
Objective	000000	Compensation of Employees		25,068
Program	92003	Infrastructure Delivery and Management		25,068
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,068
Operation	000000		0.0 0.0 0.0	25,068

Wages and salaries [GFS]			25,068
2111001 Established Post			25,068

<i>Total Cost Centre</i>			25,068
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						115,200
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										115,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								115,200
Program	92003	Infrastructure Delivery and Management								115,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								115,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					93,600

Use of goods and services										93,600
2210709 Seminars/Conferences/Workshops - Domestic										93,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					21,600

Use of goods and services										21,600
2210709 Seminars/Conferences/Workshops - Domestic										21,600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						510,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0317200	Okaikwei North Municipal- Abeka							

Use of goods and services										310,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								310,000
Program	92003	Infrastructure Delivery and Management								310,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								310,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					200,000

Use of goods and services										200,000
2210101 Printed Material and Stationery										50,000
2210102 Office Facilities, Supplies and Accessories										150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					110,000

Use of goods and services										110,000
2210108 Construction Material										60,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000

Other expense										100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								100,000
Program	92003	Infrastructure Delivery and Management								100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					100,000

Miscellaneous other expense										100,000
2821018 Civic Numbering/Street Naming										100,000

Non Financial Assets										100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								100,000
Program	92003	Infrastructure Delivery and Management								100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								100,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111204 Office Buildings										100,000

<i>Total Cost Centre</i>										625,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	157,695
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		

Compensation of employees [GFS]				140,256
Objective	000000	Compensation of Employees		140,256
Program	92002	Social Services Delivery		140,256
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,256
Operation	000000		0.0 0.0 0.0	140,256

Wages and salaries [GFS]				140,256
2111001 Established Post				140,256

Use of goods and services				17,439
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,439
Program	92002	Social Services Delivery		17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,439
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,439

Use of goods and services				17,439
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				12,439

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,000
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				27,000
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

Objective	510104	5.2 Eliminate violence agst. women		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210509 Other Travel and Transportation				12,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	63,000
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				63,000
Objective	590202	16.2 End abuse, exploitation and violence		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

Objective	510104	5.2 Eliminate violence agst. women		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

Objective	530301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	260,088
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				260,088
Objective	530301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		260,088
Program	92002	Social Services Delivery		260,088
Sub-Program	92002005	SP2.5 Social Welfare and community services		260,088
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	260,088

Use of goods and services				260,088
2210709 Seminars/Conferences/Workshops - Domestic				260,088

<i>Total Cost Centre</i>				507,782
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
Function Code	70620	Community Development		
Organisation	1170803001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				32,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210509 Other Travel and Transportation				8,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000

<i>Total Cost Centre</i>				32,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	53,756
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]				53,756
Objective	000000	Compensation of Employees		53,756
Program	92003	Infrastructure Delivery and Management		53,756
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		53,756
Operation	000000		0.0 0.0 0.0	53,756

Wages and salaries [GFS]		53,756
2111001	Established Post	53,756

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,195,000
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210409	Rental of Plant and Equipment	20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Non Financial Assets				1,155,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,155,000
Program	92003	Infrastructure Delivery and Management		1,155,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,155,000

Fixed assets		1,155,000
3111204	Office Buildings	55,000
3111304	Markets	1,100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	890,000
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Use of goods and services				350,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000

Use of goods and services		350,000
2210603	Repairs of Office Buildings	100,000
2210607	Repairs of Schools/Colleges	250,000

Non Financial Assets				540,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		540,000
Program	92003	Infrastructure Delivery and Management		540,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	540,000

Fixed assets		540,000
3111304	Markets	150,000
3111306	Bridges	90,000
3113101	Electrical Networks	300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	450,000
Function Code	70610	Housing development		
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikei North Municipal- Abeka		

Non Financial Assets				450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111304	Markets	450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	284,471
Function Code	70610	Housing development		
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Non Financial Assets				284,471
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		284,471
Program	92003	Infrastructure Delivery and Management		284,471
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		284,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,471
Fixed assets				284,471
3111106	Barracks			284,471
Total Cost Centre				2,873,227

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70473	Tourism		
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210115 Textbooks and Library Books				1,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70473	Tourism		
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0317200	Okaikwei North Municipal- Abeka		
Use of goods and services				50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 340,000
Function Code	70451	Road transport	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			340,000
Objective	390202	11.2 Improve transport and road safety	340,000
Program	92003	Infrastructure Delivery and Management	340,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	340,000
Operation	911501	911501 - Management of transport services	340,000

Use of goods and services		Amount (GH¢)
2210409	Rental of Plant and Equipment	20,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	200,000
2210509	Other Travel and Transportation	35,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	10,000
2211304	Insurance of Vehicles	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 561,795
Function Code	70451	Road transport	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport_Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Non Financial Assets			561,795
Objective	390202	11.2 Improve transport and road safety	561,795
Program	92003	Infrastructure Delivery and Management	561,795
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	561,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	561,795

Fixed assets		Amount (GH¢)
3112101	Motor Vehicle	561,795
Total Cost Centre		901,795

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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	

			Amount (GH¢)
Use of goods and services			3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	3,000
Program	92005	Environmental Management	3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	3,000
Operation	910701	910701 - Disaster management	3,000

Use of goods and services		Amount (GH¢)
2210404	Hotel Accommodations	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 185,000
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	

			Amount (GH¢)
Use of goods and services			185,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	185,000
Program	92005	Environmental Management	185,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	185,000
Operation	910701	910701 - Disaster management	185,000

Use of goods and services		Amount (GH¢)
2210113	Feeding Cost	20,000
2210119	Household Items	120,000
2210509	Other Travel and Transportation	24,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	6,000

Total Cost Centre		188,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Total By Fund Source			29,671

			Amount (GH¢)
Compensation of employees [GFS]			29,671
Objective	000000	Compensation of Employees	29,671
Program	92003	Infrastructure Delivery and Management	29,671
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	29,671
Operation	000000		29,671

Wages and salaries [GFS]			29,671
2111001 Established Post			29,671

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12100	Road Fund	
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Total By Fund Source			300,000

			Amount (GH¢)
Non Financial Assets			300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	300,000
Program	92003	Infrastructure Delivery and Management	300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111309 Urban Roads			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Total By Fund Source			200,000

			Amount (GH¢)
Use of goods and services			200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	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
2210610 Maintenance of Drains			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Total By Fund Source			1,395,800

			Amount (GH¢)
Non Financial Assets			1,395,800
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	1,395,800
Program	92003	Infrastructure Delivery and Management	1,395,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,395,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,395,800

Fixed assets			1,395,800
3111307 Road Signals			460,000
3111310 Highways			250,000
3111311 Drainage			685,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317200	Okaikwei North Municipal- Abeka	
Total By Fund Source			2,500,000

			Amount (GH¢)
Non Financial Assets			2,500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	2,500,000
Program	92003	Infrastructure Delivery and Management	2,500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,500,000

Fixed assets			2,500,000
3111311 Drainage			2,500,000

Total Cost Centre			4,425,471
Total Vote			22,596,709

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	1,657,623	3,983,287	5,122,087	10,782,896	740,000	4,193,039	1,428,041	6,361,100	300,000	0	4,793,328	4,918,625	22,996,706		
	972,734	2,013,955	416,635	3,402,665	740,000	3,038,359	153,041	3,931,400	0	0	62,353	0	7,396,218		
	451,547	1,633,095	416,635	2,591,277	740,000	2,227,609	153,041	3,120,650	0	0	0	0	5,621,927		
	228,896	0	0	228,896	0	407,050	0	407,050	0	0	0	0	636,006		
	119,470	80,000	0	199,470	0	294,500	0	294,500	0	0	62,353	0	556,323		
	172,762	300,000	0	472,762	0	109,200	0	109,200	0	0	0	0	351,962		
Social Services Delivery	361,592	805,787	2,107,896	3,395,445	0	428,500	120,000	546,500	0	0	1,558,857	1,558,857	5,662,990		
SP2.1 Education, youth & sports and Library services	0	320,000	1,387,896	1,707,896	0	60,500	120,000	180,500	0	0	1,558,857	1,558,857	3,447,213		
SP2.2 Public Health Services and management	0	63,246	630,000	693,246	0	0	0	0	0	0	0	0	693,246		
SP2.3 Environmental Health and sanitation Services	241,246	310,000	90,000	641,246	0	341,000	0	341,000	0	0	0	0	962,246		
SP2.5 Social Welfare and community services	140,256	112,459	0	252,895	0	27,000	0	27,000	0	0	0	0	538,782		
Infrastructure Delivery and Management	128,684	760,000	2,597,595	3,684,279	0	695,200	1,155,000	1,850,200	300,000	0	3,234,471	3,234,471	8,668,960		
SP3.1 Urban Roads and Transport services	29,671	0	1,977,595	1,987,267	0	540,000	0	540,000	300,000	0	2,500,000	2,500,000	5,327,267		
SP3.2 Physical and Spatial Planning	25,068	410,000	100,000	535,068	0	115,200	0	115,200	0	0	0	0	650,268		
SP3.3 Public Works, rural housing and water management	71,954	350,000	540,000	961,954	0	40,000	1,155,000	1,195,000	0	0	734,471	734,471	2,891,425		
Economic Development	176,592	219,405	0	395,997	0	28,000	0	28,000	0	0	56,944	0	460,941		
SP4.1 Agricultural Services and Management	176,592	169,405	0	345,997	0	18,000	0	18,000	0	0	56,944	0	429,941		
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	60,000		
Environmental Management	0	185,000	0	185,000	0	3,000	0	3,000	0	0	0	0	188,000		
SP5.1 Disaster prevention and Management	0	185,000	0	185,000	0	3,000	0	3,000	0	0	0	0	188,000		