



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OKAIKWEI NORTH MUNICIPAL (ONM)

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LIST OF ABBREVIATIONS / ACRONYMS

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

NGOs	-	Non-Governmental Organizations
ONMA	-	Okaikwei North Municipal Assembly
PPA	-	Public Procurement Authority
PWDs	-	Persons with Disabilities
PFM	-	Public Financial Management
RCC	-	Regional Coordinating Council
RELC	-	Research and Extension Linkage Committee
TLM	-	Teacher and Learning Material
SHEP	-	School Health Education Programme

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-Six (26) 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 Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

POPULATION STRUCTURE

The extrapolated population of Okaikwei North Municipality is 309,768. Out of this, the females constituting 51.9%, is higher than that of males (48.4). The Municipality is entirely urban with a sex ratio of 93. It has a dependency ratio of 48.5% and is largely useful as 46.5% are below the ages of 15 years while those above 60 years constitute 5.9%.

ECONOMY OF THE MUNICIPALITY

This section presents results on persons 15 years and older who engaged in any activity for pay (cash or kind) or profit or family gain. 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.

Structure of Local Economy

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.

Economic Activity

The work force of the Municipality is derived from its adult population that is available to work (persons 15 years and older). Among this potential workforce, some are schooling, others are retired or disabled and are therefore excluded from those the Municipality can depend upon for the production of goods and services. This category of the population is referred to as economically not active.

Economic Activity Status by Age

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.

Occupation

Occupation refers to the type of work the person was engaged in at the establishment where he/she worked. The emphasis is on the work the person did during the reference period but not what he/she has been trained to do. The results indicate that more than a third (38.5%) of the population of both sexes were engaged in service and sales work.

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

HOUSEHOLD SIZE, COMPOSITION AND HEADSHIP

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

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

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

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

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 15.9m m³ 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 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.

For Public Schools, there are 35 number of classrooms for the Kindergarten, 154 classrooms for Primary and 90 for Junior High School. This makes up 16 number of Kindergarten schools, 25 number of Primary schools and 27 number of Junior High Schools.

There are also Private Schools within the Municipality. They include 76 number of school for Kindergarten, 75 number of schools for Primary, 70 number of schools for Junior High School, 1 number Senior High School, 1 number TVET School and 3 number Standalone Kindergarten.

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 of 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
- Out-of-date market facilities within the municipality
- Inadequate Police Station 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
- No Land space in the District Capital of the Municipality for developments

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 Municipal 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 2020

- 330 No. (252 males & 78 females) farmers have benefited from Agricultural Extension Agent technology home and farm visit as at the end of second quarter 2020.
- 45 farmers and staff benefited from training programmes such as post-harvest management, rabbit production and processing, mushroom production and processing, home/container gardening
- Distribution of vegetable seedling to 65(23 males & 42 females) individuals and households for planting.
- Distribution of agro chemicals to 157(136 males & 18 females) farmers for the control of Fall Army Worm.
- 148 farmers benefited from PFJ seeds and improved extension services

- Sensitization seminar on COVID 19 for head teachers, SHEP coordinators and COVID 19 response person was successfully organized
- 30 No. Clean-up exercises Organized resulted in cholera free in the municipality
- 32 No. Fumigation exercise at Market, Lorry Parks, Public toilet, and Communal Container sites organized.
- Relief items distributed and received by some disaster victims
- Through the intervention of the National Council on Person with Disability (NCPD) 200 No. PWD's received food items during the epic of COVID-19.
- Thirty-eight (38) No. PWD's were trained on designing of slippers through the use of beads and fabrics
- Completion of the Renovation and expansion works at Achimota Basic School kitchen and dining hall.
- Constructional works at Kisseman Market phase 1 is completed
- On-going construction of Christian village Clinic
- Completion of ICT Lab at Fadama Cluster of school
- Completion of Electoral Commission Office
- Completion of construction of Culverts and Drains at Achimota Kopervi.
- Completed Road construction at Bambolino Akweteman.

REVENUE AND EXPENDITURE PERFORMANCE

2020 REVENUE PERFORMANCE- IGF ONLY

	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	Actual as at Sept 2020	Percentage %
Property Rates	1,005,000.00	283,002.66	902,000.00	488,045.87	511,000.00	489,170.15	95.73
Fees	205,114.00	404,908.00	1,014,860.00	675,885.00	751,000.00	355,326.62	47.31
Fines	11,000.00	72,903.46	155,000.00	784,479.50	200,000.00	395,444.50	197.72
Licenses	695,375.00	550,609.48	1,960,265.00	1,381,586.45	1,711,790.00	821,582.13	48.00
Land	110,000.00	226,138.10	1,060,347.00	558,335.28	900,000.00	793,287.76	88.14
Rents	20,668.00	-	87,500.00	300.00	80,000.00	2,010	2.51
Investment	-	-	-	-	-	-	-
Miscellaneous	-	111,624.53	-	1,000,213.13	-	5,650.00	-
Total	2,047,157.00	1,649,186.23	5,179,972.00	4,888,845.23	4,153,790.00	2,862,461.16	68.91

2020 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2019 Budget	Actual	% Performance Actuals	2020 Budget	Actual As At September	% Performance As At Sept, 2020
IGF			94.38%			
	5,179,972.00	4,888,845.23		4,153,790.00	2,862,461.16	68.91%
Compensation Transfer			98%			
	1,398,594.60	1,370,874.51		1,657,523.00	1,639,012.29	98.88%
Goods and Services Transfer			117.83%			
	33,828.40	39,860.59		36,843.80	-	0.00%
Road Fund			-			
	300,000.00	-		850,000.00	-	0.00%
DACF			39.97			
	7,610,941.21	3,041,934.17		7,462,940.32	1,807,091.76	32.27%
MP'S DACF			116.88			
	659,029.20	770,258.00		1,400,000.00	382,202.84	27%
DDF			100			
	536,595.00	536,595.00		943,808.62	407,452.64	43.17%
GAMA			-			
	2,300,000.00	-		2,500,000.00	-	0.00%
MAG			-			
	56,815.20			123,537.54	86,470.28	70%
Total			58.90			
	18,075,775.61	10,648,367.75		19,128,222.28	6,507,193.23	34%

BUDGET PROGRAMME SUMMARY FOR THE YEAR, 2021

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	2,468,032.00	5,611,256.52	1,011,880.00	9,091,168.52
INFRASTRUCTURE DELIVERY AND MANAGEMENT		1,661,880.00	5,446,621.62	7,108,501.62
SOCIAL SERVICES DELIVERY		1,101,240.48	3,409,536.00	4,510,776.48
ECONOMIC DEVELOPMENT		295,091.00		295,091.00
ENVIRONMENTAL MANAGEMENT		125,000.00		125,000.00
TOTAL	2,468,032.00	8,794,469.00	9,868,037.62	21,130,538.62

NMTDF POLICY OBJECTIVES IN LINE WITH BUDGET ALLOCATION

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Strong And Resilient Economy	Ensure Improve Fiscal Performance And Sustainability	587,000.00
Local Government and Decentralization	To Deepen Political And Administration Decentralization	7,543,007.00
	Improve Popular Participation At Regional And District Levels	173,391.76
Transport Infrastructure: Road, Rail Water And Air	To Provide Socio-economic Infrastructure And Services In The Municipality.	7,039,723.62
Law And Order	Promote Access And Efficiency In Delivery Justice	290,000.00
Education And Training	Enhance Inclusive And Equitable Access To, And Participation In Quality Education At All Levels	2,201,933.00
Employment and Decent work	Improve human capital development and management	618,428.76
Disaster Management	Promote proactive planning for disaster prevention and litigation	125,000.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	389,880.00
Water and Environmental Sanitation	Enhance access to improved and reliable Environmental sanitation services	618,933.00
Health and Health services	Ensure affordability, equitable, easily accessible and universal health coverage	1,176,695.88
Child and Family Welfare	Ensure effective child protection and family welfare system	59,000.00
Social Protection	Strengthen social protection, especially for children, women, person with disability and the elderly	47,456.96
Disability and development	Promote full participation of PWD's in social and economic development	260,087.64
TOTAL		21,130,537.62

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 2019	Value	Year 2020	Value	Year 2021	Year 2022	Year 2023	Year 2024
Increase Internally Generated Funds	Percentage increase in Internally Generated Fund	80%	25%	40%	10%	45%	48%	50%	55%
Improve performance, service delivery and accountability	No. of Town Hall meetings and Public Engagement organized	2	1	2	1	2	2	2	2
	No. of quarterly audit report prepared	4	2	4	2	4	4	4	4
	No. of Financial Report prepared	12	7	12	8	12	12	12	12
	No. of community sensitization on building permits organized	4	2	4	2	4	4	4	4
	No. of Anti-corruption sensitization organized	4	4	4	0	4	4	4	4
Local Economic Development	No. of Training for women groups on employable skills	3	0	4	2	4	4	4	4
	No. of stakeholders/Groups trained on new farming technologies	5	5	10	4	12	12	15	15

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

	No. of training organized on value addition of mushroom	5	3	8	5	10	12	14	15
Health	No. of Clinics constructed	1	0	1	1	1	1	1	1
Sanitation	No. of public Education on sanitation, hand washing and breast cancer awareness	10	19	22	20	25	25	30	35
Sanitation	No. of Education Campaign conducted on hygiene at schools	4	0	4	2	4	5	5	5
	Number of offenders on Sanitation prosecuted	121	65	110	30	105	105	100	100
	Quantity of Refuse evacuated at the central point in metric tons	50,726m/t	30,000m/t	35,000 m/t	20,000 m/t	35,000m/t	37,000m/t	39,000m/t	42,000 m/t
Education	No. of schools constructed	5	1	7	1	7	7	7	7
	No. of Educational Infrastructure rehabilitated	3	1	3	1	3	3	3	3
Social Welfare	No. of Beneficiaries under LEAP Programme	150	186	200	148	200	220	230	250
	No. of Education on Child Protection Issues contacted	6	4	10	9	10	15	15	15
	No. of PWD's supported	120	0	150	30	150	160	160	160

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Disaster Management	No. of Disaster sensitization programme organized	2	1	2	1	2	2	2	2
	No. of Disaster Volunteer groups trained	2	1	2	1	2	2	2	2
Enhanced Socio-Economic Infrastructure and Settlement Development	No. Police Station Constructed	1	0	1	1	1	1	1	1
	No. of fire Bay constructed	0	0	1	1	1	1	1	1
	No. of markets constructed	1	1	2	1	2	2	2	2
	No. of shopping malls constructed	1	0	1	1	2	2	2	2
Roads	Length of roads constructed and maintained (Km)	12km	10km	15km	9km	20km	22km	24km	26km
	Percentage of drains cleaned	90%	80%	85%	40%	85%	87%	90%	92%
	No. of Speed humps and zebra crossing constructed	20	11	25	9	25	25	27	27

	No. of Culvert constructed	5	2	6	2	6	7	8	10
Improve Agricultural Productivity	No. of Anti-Rabies exercise organised	2	0	2	0	2	2	2	2
	No. of training on disease control for crops and livestock	0	0	2	1	2	2	2	2
	No. of farmers/stakeholders trained in new Agriculture technologies	4	2	10	4	15	20	22	25

STRATEGIES TO IMPLEMENT THE REVENUE IMPROVEMENT ACTION PLAN

Rates

- Early printing and distribution of bills.
- Carry out public education on the need to honor their civic obligation on property rate
- Issue Demand notices, summons three months after the distribution of bills and failure to make payment
- Procure efficient billing system for serving bills and accounting for revenue collected.
- Efficient addressing system and education on block maps
- Take court action against recalcitrant rate payers as a last resort.
- Institute special team for weekend collection

- The assembly should allocate a vehicle for public announcement on property rate and collection.
- Collection of data on the unassessed properties.

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
- The Assembly as a matter of urgency needs to procure Building Permit Certificates and other important certificates to facilitate the work of both the Physical Planning and the Works Departments.

Rent on Land, Buildings and Properties

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

Licenses

- Early Printing and distribution of bills
- Provision of logistics for revenue collectors. E.g. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite Rate Payer Groups/Associations and Unions for a consultative meeting with the Assembly just to enhance collection.
- Educate the public through public address system and Radio announcement throughout the year.
- Organize training workshop for revenue collectors
- Procure efficient billing system for serving bills and accounting for revenue collection
- Institute special team for weekend collection
- Organize revenue taskforce in the third quarter of the year,
- Organize random visit on the field by the Management to monitor the performance of the revenue collectors.

- Establish Revenue collection point at the electoral areas.

Fees

- Sensitize petty traders on the need to pay market tolls
- Assign Metro Guards at the markets
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage ceremonies

Fines & Penalties

Engage the services of the towing operators

- Summon defaulters before court
- Monthly field visits to revenue collection points.

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 2021

- 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

The staff strength of the sub programme

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

Funding source of the sub programme

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

Challenges

- 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 2021	Projections		
		2019	2020		Year 2022	Year 2023	Year 2024
General Assembly Meetings organized by December 2021	No. of signed Minutes of the meetings	4	5	5	5	5	5
Executive Committee meetings organized by December 2021	No of signed Minutes of the meetings	4	2	4	4	4	4

Finance Administration Sub-Committee meetings organized December 2021	No of signed Minutes of the meetings	12	6	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2021	No of Filed signed minutes and reports	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2021	No of signed Minutes of the meeting	4	2	4	4	4	4
Development Planning Sub- Committee meetings organized by December 2021	No of signed Minutes of the meeting	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2021	No of signed Minutes of the meeting	4	2	4	4	4	4
Management meetings organized by December 2021	No of signed Minutes of the meeting	12	7	12	12	12	12
Public education exercise on the need to pay rate organized quarterly by December. 2021	No of Produce report on the exercise	4	4	4	4	4	4
PRCC meeting organized by December. 2021	No of signed Minutes of the meeting	8	2	5	5	5	5

Office equipment provided by December 2021	No. of Computers purchased	Purchased 5No. equipment	Purchased 55No. equipment	Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment	Purchased 5No. equipment
Website Updated with information monthly	Website Updated monthly	12	12	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	2	2	2	2	2	2

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	
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'	

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

This 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 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

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 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 facilities for documents at the department.
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		
		2019	2020	2021	2022	2023	2024
Revenue Improvement Action Plan Implemented by December 2020	percentage of revenue generated	90%	95%	98%	98%	98%	98%
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	12	12	12	12	12
Annual account prepared and submitted by ending of February	No. Annual Accounts prepared and submitted	1	1	1	1	1	1

Monthly meetings with Revenue staff organized	No. of Signed minutes meetings held	12	12	12	12	12	12
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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

Sub-Programme Objectives

- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly.
- To assess and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- To coordinate with the Departments and Units of the Assembly to implement policies and programmes for effective delivery of service to the citizens.
- Provide job description for staff to enable them execute their duties effectively.

Sub-Programmes Description

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

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

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

The staff strength of the Sub-Programme

The staff strength to deliver this sub-programme are five (5) members including two (2) Human Resource Managers and three (3) Assistant Human Resource Managers who would collaborate with the appropriate Units / Departments.

The funding source of the Sub-Programme

The funding sources of this sub-programme would be derived from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Development Facility (DDF) and Central Government.

The Beneficiaries of the Sub Programme

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

The size of the sub-programme on total staffing position is One Hundred and Ninety-Eight (198) and Nine (9) none core staff

The Challenges of the Sub -Programme

The key issues or challenges for the sub-programme are

- 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, 2021	Projections		
		2019	2020		2022	2023	2024
Implementation of Capacity Building Plan by December 2021	Number of staff trained	95	54	120	120	120	120
Implementation of Performance Management System by December 2021	Number of Performance planning, Review and end of year appraised	60	70	105	110	110	110
Operation of Human Resource Information System (HRMIS) & (PSHRMIS) database of staff by December 2021	Number of HRMIS & PSCHRM data captured	185	25	27	30	30	30
Compilation and submission of promotion register by December 2021	Submit register on promotion to the RCC by December	2	2	2	2	2	2

Promotion	Number of staff promoted	4	9	12	15	15	15
Organization of staff Durbar by December 2021	Number of staff durbar	1	1	1	2	2	2
Staff recruitment by December 2021	Number of recruitment made	8	4	3	5	5	5

BUDGET PROGRAMME OPERATION AND PROJECT

OPERATIONS	PROJECTS
Data Collection and Preparation of Training Needs Assessment for 2022	
Preparation of Capacity Building Plan for 2022	
Collation and preparation of Compensation Budget -2022	
Train / sponsor Human Resource Managers / other staff to acquire Certificate in Local Government Administration at ILGS /GIMPA	
Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring	
Preparation and Submission of Quarterly & Annual Capacity Building Implementation Reports	
Monitor and write report on Attendance (Clock-In System and Manual Attendance Book)	
Input & Update of staff information using Human Resource Management Information System (HRMIS)	
Undertake staff Audit & Monitoring	
Provision first aid for staff	

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

This sub -programme seeks to ensure the Preparation of the Annual Action Plans and Programme Based Composite Budget that 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 eight (8) staff members, three (3) NABCO personnel and two (2) 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		
		2019	2020	2021	2022	2023	2024
on properties and businesses updated throughout the year	Database Report	9	12	12	12	12	12
Consultative meetings with rate payer groups/Ass. Organized by third quarter	No. of meeting and signed minutes	2	2	2	2	2	2
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
Departmental/Units Budget hearing organized by third quarter	No. of meetings and signed minutes	3days	3days	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	1
MPCU meetings organized quarterly	No. of meetings and signed minutes	4	2	4	4	4	4
MPCU Review meetings organized quarterly	No. of meetings and signed	3	1	4	4	4	4

	minutes						
Socio-Economic Data updated by December 2021	Number of Socio-Economic data updated	-	1	1	1	1	1
Organize Town Hall meetings by December	No. of meetings and signed minutes	2	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	Budget Prepared and approved by 31 st Oct 2021	signed Approved Budget	Signed Approved Budget	signed Approved Budget	Signed Approved Budget	Signed Approved Budget	Signed Approved Budget
Preparation of Annual Action Plan (AAP) by December 2021	Annual Action Plan Prepared	1	1	1	1	1	1
Preparation of Annual Progress Report (APR)	Annual Progress Report Prepared	1	1	1	1	1	1
Prepare Quarterly Reports Throughout the Year	Quarterly Reports Prepared	4	2 (mid-year)	4	4	4	4
Development Recovery Plan (COVID-19) by December	Recovery Plan Document	-	-	1	1	1	1
Develop Climate Change Action Plan (Renewable Energy)	Climate Change Action Plan document prepared	-	-	1	1	1	1

Organize Monitoring and Evaluation of Programmes and Projects	Monitoring and Evaluation of Programmes and Projects done	-	2	3	4	4	4
Support to One District One Factory policy	1D1F Documentation	1D1F Inaugurated	1	1	1	1	1
Beautification of the Municipality throughout the Year	Reports on Beautification	1	1	1	1	1	1

BUDGET PROGRAMME OPERATION AND PROJECT

Operations	Projects
Embark on periodic data collection on properties and businesses	Procure Office equipment, colored Printer, Scanner
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	
Develop COVID-19 Recovery 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	
Renewable Energy Climate Action Plan	
Organize Town Hall meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1:5 Legislative Oversight

Budget Sub Programme Objective

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

Budget Sub Programme Description

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

This sub programme is also responsible for organizing all Assembly Statutory and Sub-Committee meetings.

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

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

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

Funding Source

This sub- programme is funded from Internally Generated Fund

Beneficiaries

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

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 2021	Projections		
		2019	2020		Year 2022	Year 2023	Year 2024
General Assembly Meetings organized by December 2021	No. of signed Minutes of the meetings	4	5	5	5	5	5
Executive Committee meetings organized by December 2021	No of signed Minutes of the meetings	4	2	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2021	No of signed Minutes of the meetings	12	6	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2021	No of Filed signed minutes and reports	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2021	No of signed Minutes of the meeting	4	2	4	4	4	4
Development Planning Sub- Committee meetings organized by December 2021	No of signed Minutes of the meeting	4	3	4	4	4	4

Works Sub-Committee meeting organized by December 2021	No of signed Minutes of the meeting	4	2	4	4	4	4
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BUDGET PROGRAMME OPERATIONS AND PROJECT

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

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels to promote lifelong opportunities.
- To ensure provision of life skills training and management of personal hygiene, family life, gender, health, HIV/AIDS/STI. Etc.
- Support and develop well balanced individual in enabling environment by 2021.
- Ensure quality and accessible education to all pupils and students of school going age.
- To improve management of Education Service delivery.

Budget Sub-Programme Description

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

- 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

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

PRE-TERTIARY LEVEL/ MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This 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.

Challenges

Other major challenges include; High percentage of teacher absenteeism particularly in basic schools, inability in deploying Teachers from over staffed schools to deprived communities and reducing the staff strength through payroll monitoring and reconciliation are affecting effective teaching and learning.

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

This sub-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 568, teaching and non-teaching staff have been employed by the Government at the basic level in the Municipality.

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

Budget Programme Description

The Second Cycle Education programme covers three years of Senior High School or Technical, vocational and 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. In all, 292 teaching and non-teaching staff have been employed by the Government v in the SHS in the Municipality. The Second Cycle Programme is based on Subject teaching and is made up of various departments. The Sub-programme is made up of Gold and Green Tracks respectively.

The 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 and to also;

- 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
- Internal Audit
- Finance Department
- Employee Management Information Systems (EMIS)

Challenges

- Inadequate furniture.
- Inadequate Office Space.
- Basic schools need to be resourced with teaching and learning materials.
- Inadequate Office Computers, printers and cabinets.
- Non-release of funds for Goods and services is having effect on the effective and efficient administration, monitoring and supervision in the Directorate.

Source of Funding For The Sub Programme

The Sub programme is funded by the Government of Ghana and the Internally Generated Fund.

Beneficiaries of The Sub-Programme

The Sub-programme seeks to benefit all children of school going age within the Municipality, teachers and the Community at large.

Size of The Sub-Programme

The Sub-programme has 860 teaching and non-teaching 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 OUTPUTS	OUTPUT INDICATORS	PAST YEAR 2019	PAST YEAR 2020	BUDGET YEAR 2021	PROJECTIONS		
					2022	2023	2024
Conduct regular school inspection, monitoring and evaluation quarterly by the Director, Officers, and Circuit Supervisors	No. of school monitoring and report	4	4	20	20	20	20
Best School and Best Teacher Award (GTP) organized by 3 rd Quarter of the year	No. of award organized by December, 2021	1	1	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 December, 2021	1	1	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	1	1
Participate In Interschool's games and Athletic Competition at all level in 1 st and 2 nd Quarters of the year	Written Report	2	2	2	2	2	2

2021 BECE and WASSCE Exams monitored by 3 rd Quarter of the year	No. of BECE and WASSCE monitored and report	1	1	1	1	1	1
Organized 4-days Basic School Festival of Art and Culture once in the four Circuit by 3 rd Quarter	No. of Basic School Festival of Art and Culture and Written Report.			4	4	4	4
Organized one-day Municipal School Performance Appraisal (SPAM) Meeting in the year	Written Report		1	1	1	1	1
Independent Day was organized	Written Report		1	1	1	1	1
Organized STMIE/TVET	Written Report		1	1	1	1	1

Independence Day organized in the First Quarter of 2021	Construction of ICT Centre at Fadama Cluster of School
Participate in STMIE/STEM Clinic	Construction of 3 storey 18-Unit classroom block and 3 Unit KG with ancillary facilities at Apenkwa Presby
Participate in Inter schools' games and athletics competition at all levels	Construction of 3 storey 18-Unit classroom block and 3 Unit KG with ancillary facilities at Tesano cluster of schools
Organize 4-days Basic School Festival of Art	Construction of 3 storey 18-Unit classroom block and 3 Unit KG with ancillary facilities at Fadama cluster of school
Organize 1-day Municipal School Performance Appraisal (SPAM) Meeting	

BUDGET PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Support for My First Day at School by third quarter of the year	Construction of Achimota School kitchen
Institute Best Schools and Ghana Teacher Price (GTP) Awards in the Municipality by December,	Construction of 3storey 18-unit classroom block at Achimota Anglican School
Monitoring of 2021 BECE and WASSCE by June, 2021	Supply of Furniture for schools within the Municipality
Monitoring of Educational Activities by December, 2021	Supply of Mono Desk for schools within the Municipality
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality by April, 2021	Construction of Fence Wall at Fadama Cluster of Schools.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

This sub- programme seeks to:

Educate the citizenry on their civic rights and responsibilities through education in schools and the Communities. This is delivered through public education in schools and communities.

The Organizational Units involved are

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

The Source of funding for the Sub-programme

Common 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 are one (1) NCCE Municipal Director, one (1) Senior Civic Education Officer and one (1) National Service Personnel.

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

- Inadequate Human resource to implement the activities of the Sub- programme.
- Inadequate Office space.
- 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 2021	Projections		
		2019	2020		2022	2023	2024
Citizenship week Celebrated in the third quarter of the year	Report with pictures	1	1	1	1	1	1
Civic Education club activities organized monthly	Report with pictures	9	12	12	12	12	12
Social Auditing Engagement organized by 31 st December	Report with pictures	1	1	1	1	1	1
Community Durbar engagement organized by December	Report with pictures	1	1	1	1	1	1

OPERATIONS AND PROJECTS

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION

Budget Sub-Programme Objective

- To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
- To promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure strict observance and compliance of hygienic sanitation practices.
- To ensure the development and implementation of 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.
- To enforce environmental legislation
- 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;

- 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 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).

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents in the municipality, the Assembly members and the staff of the Assembly

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
- Community apathy towards proper Sanitation.

BUDGET PROGRAMME RESULTS STATEMENT

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

	OUTPUT INDICATORS	PAST YEAR		BUDGET YEAR	PROJECTIONS		
		2019	2020	2021	2022	2023	2024
Offenders prosecuted by December	No. of successful prosecution by December	65	30	105	105	105	105
Certificate of Medical Screening issued to the food vendors by 31 st December, 2021	No. of Medical Certificates issued by 31 st December, 2021	3,000	261	4,000	4,500	4,500	4,500
Premises Inspection and permits issued by 31 st December, 2021	No. of Environmental Sanitation Permits issued by 31 st December, 2021	92	142	120	150	150	150
National Sanitation Day Clean-up exercises organized monthly by 31 st December, 2021	1. No. of clean-up exercises Executed by 31 st December, 2021 2. Pictures and reports of exercise	36	30	12	12	12	12
Refuse Evacuated by 31 st December, 2021	1. Quantity of refuse (in metric tons) evacuated by 31 st December, 2021 2. Pictures and report of evacuation	30,000m/t	20,000m/t	35,000m/t	35,000m/t	35,000m/t	35,000m/t

	exercise done by 31 st December.						
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB PROGRAMME: 2.5 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 support the implementation of effective youth empowerment interventions involving young people, using highly motivated and staff improved technology.

Budget Sub- Programme Description

The sub programme seeks to ensure:

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

Organizational units Involved

BUDGET PROGRAMME OPERATIONS & PROJECTS

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

The organizational 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.

The source funding of the Sub Programme

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

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		
		2019	2020	2021	2022	2023	2024
Women group trained on employable skills quarterly	No. of women group trained	3	4	4	4	4	4
LEAP Programmed Implemented by December 2021	No. of LEAP beneficiaries	186	148	200	220	220	220
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of public education campaign organized	10	12	12	12	12	12
People Living with Disabilities (PWD's) supported	Number of PWD,s supported	30	120	150	180	180	180
Public Education on Child Right Protection Issues by 31 st December	Number of Public Education on Child Right Protection Issues by 31 st December	4	9	12	12	12	12

BUDGET PROGRAMME OPERATIONS & PROJECTS

Operations	Projects
LEAP Programmed Implemented by December 2021	
Public educated on Sanitation, hand washing, breast cancer awareness monthly	
Organize training for women groups	
Provide economic support to the vulnerable and aged in the society	
Public Education on Child Right Protection Issues by	

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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Organizational 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

The size of the sub-programme

(2 staff), One Head and two Assistants (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.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	2022	2023	2024
Roads constructed by December	Kilometers of Road	12km	9km	15km	17km	17km	17km
Speed humps and Zebra crossing Constructed by December	No. of Speed humps and zebra crossing	20	3	25	30	30	30
Traffic signals Installed and maintained by December	No. of Traffic signals installed and maintained	15	0	17	20	20	20
Drains Maintained by December	% of drains cleaned	80%	40%	85%	90%	90%	90%
Culvert Constructed and maintained by December	No. of culvert constructed and maintained	5	2	5	7	7	7

BUDGET PROGRAMME OPERATIONS & PROJECTS

Operations	Projects
Desilting of drains	Replacement of Metal Gratings
Demolition activities to make way for drain construction	Drainage Repairs
Dredging activities within the Municipality	Construction of drains at Achimota Kokpevi and Nii Boi Town
	Shaping and gravelling
	Construction of speed Humps
	Marking of zebra-crossing
	Road-line Markings
	Construction of a 2m×2.5m single box culvert at Fish Pond, Nii Boi Town and Drain Construction
	Traffic Management and Safety

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, GoG

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme are 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 2021	Projections		
		2019	2020		2022	2023	2024
Data collected on Transport Unions in the Municipality by December	% of Data on Transport Unions collected	65%	60%	65%	70%	70%	70%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	9	17	12	12	12	12
Fuel and lubricants provided for official vehicles throughout the year	1.Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 8	Official receipts 7	Official receipts 10	Official receipts 10	Official receipts 10	Official receipts 10
Decongestion exercise organized by end of December	Field Report Number of decongestion exercise	6	1	12	14	14	14
Road safety campaign organized by December	No. of meetings and signed report	1	0	4	4	4	4
Purchased one number Pick Up by end of December	No of pickup purchased		2	0	2	2	

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Data collection on Transport Unions in the Municipality	Purchase one 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

Staff Strength

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.

Source of Funding

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

Beneficiaries

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		
		2019	2020	2021	2022	2023	2024
Organize statutory monthly Spatial Planning Committee meeting by 31 st December	Signed Minutes of meetings held	12	5	12	12	12	12
Organize monthly Technical Sub-committee inspections and meetings by 31 st December	Minutes of meetings Site inspection reports	4	2	12	12	12	12
Prepare Documentation on Assembly's lands and landed properties by 31 st December	Land title Certificates Search Documents	0	3.5acres Cadastral site plans have been	5acres	5acres	5acres	5acres

			prepared				
Generate revised maps of all the communities within the Assembly's jurisdiction by July	Updated maps printed out	2	1	10	10	10	10
Prepare Spatial Development framework and structure plan for the Assembly by December	Spatial Development Framework document Structure plan Reports	0	0	1	1	1	1
Number and Tag all properties in Achimota and Kisseman by December 2020	No. of properties tagged	0	6,000	800	800	800	800
Replace all missing and worn out street poles by December 2020	No. of new poles mounted Street Address Team Report	70%	0	70%	70%	70%	70%
Organize six (6) Street Address Committee meetings by March	Minutes of meetings and site inspections	4	2	6	6	6	6

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Organize statutory Spatial Planning Committee meeting throughout 2021	
Organize monthly Technical Sub Committee inspections and meetings throughout 2021	
Generate revised maps of all the communities within the Assembly's jurisdiction by July, 2021	
Prepare Development framework and structure plan for the Assembly by December, 2021	
Prepare Documentation on Assembly's lands and landed properties by December, 2021	
Organize six (6) Street Address Committee meetings by December, 2021	
Number and Tag all properties in Achimota/ Kisseiman by December, 2021	
Replace all missing and worn out	

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 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).

The Source of funding of funding for the Sub-programme

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		
		2019	2020	2021	2022	2023	2024
Construct 2 No. Footbridge by December 2021	No of Footbridge constructed by December	1	1	2	2	2	2
Construct 1 No. Police Station by December 2021	No of Police Post constructed by December	0	1	1	2	2	2
	Percentage of work done by 31 st December	0	5%	100%	100%	100%	100%
Construct 1 No. Library Facility by December 2021	No of Library Facility constructed by December	1	2	2	2	2	2
Construct 11 No. model containers in each Electoral Area as Revenue Collection points by December	No. model containers in each Electoral Area as Revenue Collection points by December	11	11	11	11	11	11
Demolishing of temporal and unauthorized structures/ Decongestion exercise	No. of temporal and unauthorized structures demolished	0	10	10	10	10	10
	Report and pictures of exercise						
Construct Market sheds and lockable shops at Kisseman (phase 2) by December 2021	No. of Community Markets constructed by December	0	1	3	3	3	3
	Percentage of work completed by 31 st December	-	100%	100%	100%	100%	100%

Construct Shopping Mall at Fadama by December 2021	No of Shopping Malls Constructed Percentage of work done	0	0	1	1	1	1
				100%	100%	100%	100%
Construct Shopping Mall at Achimota by December 2021	No of Shopping Malls Constructed Percentage of work done	0	0	1	1	1	1
				100%	100%	100%	100%
Landscaping around the New Office Complex by December 2021	Pictures and report of Landscaping by December 2021	0	0	1	1	1	1
Provision and Installation of water tanks at the markets and lorry parks within the municipality	Number of water tanks installed	0	0	9	9	9	9
Renovation of Office Buildings	No. of renovations of office Buildings by December	0	0	2	2	2	2

	Construction of 11No. model containers across the Municipality
	Landscaping around the new office complex
	Construction of Fence wall for the new office.

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Demolishment of dilapidated/unapproved structures	Provision and Installation of water tanks at the markets and lorry parks within the municipality
Maintenance (renovation) of office, schools and residential buildings	Construction of 2No. Foot bridge
	Construction of 11 No. Model container in each Electoral area for revenue collection
	Construction of 1No. Police Station at Lapaz
	Construction of Market Sheds at Kisseman

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME 4.1: AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

This sub-programme provides diverse technical services to farmers, staff and the general public.

The Technical services are:

- Demonstrate new innovative technologist farmers to increase food production.
- Train farmers in Mushroom Production and Value addition.
- 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).
- Build capacity of Staff to equip them with new extension delivery tools.
- Carry out routine vaccination on Cattles, sheep, goats, Rabbits Poultry etc. in order to protect people from diseases and pest.
- Carry out anti-rabies vaccination throughout the Municipality.
- Organize Quarterly Technical Review Meetings to brainstorm on Activity Implementation.
- Establish one District Centre for Commerce and Agricultural Technology to link farmers to commerce and agriculture service providers.
- Sensitize farmers on the benefits of the Planting for Food and Jobs Programme.
- Link farmers to PFJ Subsidized Fertilizer and Input outlets.
- Organize one Farmers Day Celebration to reward deserving and hard working.
- 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)

Funding Source

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)

Staff Strength

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

Key Challenges.

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

- Late release of Funds
- Outbreak of Fall Army Worm
- Lack of distribution outlets in the Municipality to support the PFJ subsidy programme.
- Noncooperation potential contact farmers because of lack of identification tags for Staff.
- Lack of protective clothing for Staff.
- 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.

Main Outputs	Output Indicator	Past Years 2019	Past Years 2020	Budget Year 2021	Projections		
					2022	20232	2024
Facilitate the formation of commodity (vegetable & livestock) farmer-based organizations (FBOs) along the value chain and marketing of selected commodities by December 2021	Number of FBOs formed and active by December, 2020	5	8	8	10	10	10
Farmers/stakeholders trained in new technologies for farming by December	No. of farmers/stakeholders trained in new Agriculture technologies	2	4	10	15	15	15
Pest and disease surveillance by December 2021	No of Pest and disease surveillance visits undertaken by December 2020	0	0	0	0	0	0
Organize Anti-Rabies exercise by December 2021	no. of anti-Rabies Exercise organized by December 2021	2	4	4	6	6	6
Organize Farmers day celebration in December 2021	Report and pictures of celebration	1	1	1	1	1	1
Carried out monitoring visits to farmers quarterly by 31 st December, 2021	No. of monitoring visits	4	4	4	4	4	4

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Organize Municipal Farmers day celebration in December 2020	
Research and Extension of Linkage Committee (RELC) meeting for 30 stakeholders by December 2021	
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

- To ensure the Implementation of the strategies for the development of our culture and tourism.
- Promote our culture through systematic organization of programmes.
- To preserve our cultural heritage

Sub-Programme Description

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

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

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

- Ministry of Tourism Arts and Culture and its relevant agencies.
- Ministry of Education and its relevant agencies.

The funding source for the implementation of the Sub-programme

The 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.

Beneficiaries

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:

- Inadequate funds to organize programmes
- Inadequate Human Resource to implement the activities of the Sub-programme
- Inadequate Office space.
- 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 2019	Past Years 2020	Budget Year 2021	Projections		
					2022	2023	2024
50 No. Ghanaian language storybooks procured	Report and pictures	0	0	50	50	50	50
Storytelling programme organized and cultural clubs in schools organized weekly	Number of times programmes are organized Minutes and report	0	10	30	30	30	30
Cooking competition organized by December	Report and pictures	0	1	1	1	1	1

BUDGET PROGRAMME OPERATIONS & PROJECTS

OPERATIONS	PROJECTS
Procure 50 No. Ghanaian language storybooks	
Organize storytelling and cultural programmes	
Organize cooking competition within the municipality	
Props and costume procured (Set of drums, rattles, xylophones), etc.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

The programme seeks to ensure environmental protection and management.

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB PROGRAMME 5.1: DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

The sub- programme seeks to ensure reduction of the potential losses from hazards, assure prompt and appropriate assistance to victims of disaster, and 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:

- Ensuring the safety and availability of disaster alleviation gadgets in offices schools, factories and public places within our Municipality.
- 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.
- Building the capacity of officers to be abreast with modern techniques in disaster management.
- Equipping Disaster Volunteer Group's (DVG) to be adequately capable to discharge their duties when there are disasters.
- Mapping of hazards in the Municipality to identify situations that could be tragic to the public and finding solution to it immediately.
- 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.
- 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

- Inadequate logistics for staff in the discharging of their duties example raincoats, wellington boots, caution tapes, nose masks, furniture, printer.
- Inadequate human resources to implement the sub-programme.
- Inadequate capacity of staff to execute the sub-programme
- 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.

BUDGET PROGRAMME OPERATIONS & PROJECTS

Main Outputs	Output Indicator	Past Years 2019	Past Years 2020	Budget Year 2021	Projections		
					2022	2023	2024
Relief items provided to affected victims by December, 2021	Receipts of items purchased, report and pictorial evidence	120	60	280	300	300	300
Organized Public education on disaster risk management by December	1.Written reports on disaster risk management	120	60	140	140	140	140
Meetings and activities of Disaster Management Committee	1.No. of Meetings organized by December 2.Written report and pictures by December, 2021		1	6	6	6	6
Training of Disaster Volunteer Groups.	1.No. of trainings organized 2.Written report submitted	2	2	2	2	2	2
Tree planting Exercise	1.No of trees planted 2.Report and pictorial evidence	0	1,000	1,000	1,000	1,000	1,000

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,468,032		
130201 17.1 strengthen domestic resource mob.	21,130,538	87,000		
140202 12.5 Subs reduce waste generation	0	338,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	90,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	901,880		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	172,091		
160201 Improve production efficiency and yield	0	90,000		
160401 5.b Enhanc use of enbing tech, in part. ICT	0	50,000		
160402 9.c Significantly incse access to ICT	0	40,000		
230103 9.b Support domestic technology development, research	0	21,437		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,188,621		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	389,880		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	125,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,630,000		
390202 11.2 Improve transport and road safety	0	900,000		
400101 Deepen democratic governance	0	1,180,000		
410101 Deepen political and administrative decentralisation	0	3,229,392		
410201 Improve decentralised planning	0	136,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	272,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	27,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	28,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	33,000		

OPERATIONS	PROJECTS
Sensitize the Public on Disaster risk management	
Provide Relief Asst. to Disaster victims in the Municipality	
Meetings and activities of Disaster Management Committee	
Tree planting exercise	

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
500102 12.8 ensure that ppl evrywher hve the relevent info	0	32,000			
510204 17.6 Enhance int. corporation & access to science, tech. & innovation	0	50,000			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,460,536			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,090,000			
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	86,696			
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	85,000			
590202 16.2 End abuse, exploitation and violence	0	66,439			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	270,088			
640101 Improve human capital development and management	0	263,429			
640202 8.5 Achieve full and prdtive employment and decent work for all	0	270,000			
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	39,018			
660201 Build capacity for sports and recreational development	0	20,000			
Grand Total €	21,130,538	21,130,537	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
117 01 01 001 21	Central Administration, Administration (Assembly Office), Head Office		21,130,537.62	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	RATE				
Property income [GFS]			812,000.00	0.00	0.00	0.00
1412022	Property Rate		800,000.00	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	GRANTS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			15,169,437.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,828,032.00	0.00	0.00	0.00
1331002	DACF - Assembly		9,669,588.00	0.00	0.00	0.00
1331003	DACF - MP		1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		1,594,627.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		47,777.00	0.00	0.00	0.00
1331010	DDF-Capacity Building		73,597.00	0.00	0.00	0.00
1331011	District Development Facility		955,816.62	0.00	0.00	0.00
<i>Output</i>	0003	LAND & ROYALTIES				
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
<i>Output</i>	0004	RENTS ON LANDS, BUILDINGS & PROPERTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			87,500.00	0.00	0.00	0.00
1415008	Investment Income		37,500.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)		50,000.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENCES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			2,257,800.00	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		20,000.00	0.00	0.00	0.00
1422012	Kiosk License		500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		90,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422016 Loto 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
1422024 Private Education Int.	37,000.00	0.00	0.00	0.00
1422025 Private Professionals	40,000.00	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	40,000.00	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	596,200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,900.00	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	17,000.00	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	8,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,600.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063 Florists / 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
1423543 Travel & Tours	2,300.00	0.00	0.00	0.00
Output 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Sales of goods and services	1,145,800.00	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
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	160,000.00	0.00	0.00	0.00
1423018 Loading Fee	500,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	35,000.00	0.00	0.00	0.00
1423265 Importers Fee	3,000.00	0.00	0.00	0.00
1423322 Medical charges	50,000.00	0.00	0.00	0.00
1423408 Promotional Fee	5,000.00	0.00	0.00	0.00
1423423 Registration Fee	40,000.00	0.00	0.00	0.00
Output 0007 FINES, PANELTIES AND FORFEITS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
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
Grand Total	21,130,537.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	21,130,537	21,155,218	21,341,843
GOG Sources	0	0	0	1,875,809	1,894,089	1,894,567
Management and Administration	0	0	0	941,753	951,042	951,171
Social Services Delivery	0	0	0	536,176	541,364	541,538
Infrastructure Delivery and Management	0	0	0	178,641	180,427	180,427
Economic Development	0	0	0	219,238	221,256	221,431
IGF Sources	0	0	0	5,961,100	5,967,500	6,020,711
Management and Administration	0	0	0	4,208,880	4,215,280	4,250,969
Social Services Delivery	0	0	0	197,000	197,000	198,970
Infrastructure Delivery and Management	0	0	0	1,542,220	1,542,220	1,557,642
Economic Development	0	0	0	7,000	7,000	7,070
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	1,000,000	1,000,000	1,010,000
DACF ASSEMBLY Sources	0	0	0	9,409,500	9,409,500	9,503,595
Management and Administration	0	0	0	1,967,787	1,967,787	1,987,464
Social Services Delivery	0	0	0	3,296,714	3,296,714	3,329,681
Infrastructure Delivery and Management	0	0	0	3,850,000	3,850,000	3,888,500
Economic Development	0	0	0	176,000	176,000	177,760
Environmental Management	0	0	0	119,000	119,000	120,190
DACF PWD Sources	0	0	0	260,088	260,088	262,689
Social Services Delivery	0	0	0	260,088	260,088	262,689
CIDA Sources	0	0	0	94,627	94,627	95,573
Economic Development	0	0	0	94,627	94,627	95,573
DONOR POOLED Sources	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	1,500,000	1,500,000	1,515,000
DDF Sources	0	0	0	1,029,414	1,029,414	1,039,708
Management and Administration	0	0	0	73,597	73,597	74,333
Social Services Delivery	0	0	0	739,536	739,536	746,931
Infrastructure Delivery and Management	0	0	0	216,281	216,281	218,443
Grand Total	0	0	0	21,130,537	21,155,218	21,341,843

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikei North Municipal- Abeka	0	0	0	21,130,537	21,155,218	21,341,843
Management and Administration	0	0	0	8,192,017	8,207,705	8,273,937
SP1: General Administration	0	0	0	6,686,643	6,698,613	6,753,510
21 Compensation of employees [GFS]	0	0	0	1,196,935	1,208,904	1,208,904
211 Wages and salaries [GFS]	0	0	0	1,196,935	1,208,904	1,208,904
21110 Established Position	0	0	0	556,935	562,504	562,504
21111 Wages and salaries in cash [GFS]	0	0	0	540,000	545,400	545,400
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	3,677,829	3,677,829	3,714,607
221 Use of goods and services	0	0	0	3,677,829	3,677,829	3,714,607
22101 Materials - Office Supplies	0	0	0	868,392	868,392	877,076
22102 Utilities	0	0	0	130,300	130,300	131,603
22104 Rentals	0	0	0	870,000	870,000	878,700
22105 Travel - Transport	0	0	0	224,700	224,700	226,947
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	394,437	394,437	398,381
22108 Consulting Services	0	0	0	530,000	530,000	535,300
22109 Special Services	0	0	0	620,000	620,000	626,200
25 Subsidies	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	870,000	870,000	878,700
282 Miscellaneous other expense	0	0	0	870,000	870,000	878,700
28210 General Expenses	0	0	0	870,000	870,000	878,700
31 Non Financial Assets	0	0	0	911,880	911,880	920,999
311 Fixed assets	0	0	0	911,880	911,880	920,999
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	410,000	410,000	414,100
31131 Infrastructure Assets	0	0	0	201,880	201,880	203,899
SP2: Finance	0	0	0	87,000	87,000	87,870
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
SP3: Human Resource	0	0	0	746,975	748,261	754,445
21 Compensation of employees [GFS]	0	0	0	128,546	129,832	129,832
211 Wages and salaries [GFS]	0	0	0	128,546	129,832	129,832
21110 Established Position	0	0	0	128,546	129,832	129,832

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	503,429	503,429	508,463
221 Use of goods and services	0	0	0	503,429	503,429	508,463
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	298,429	298,429	301,413
22109 Special Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	110,000	110,000	111,100
273 Employer social benefits	0	0	0	110,000	110,000	111,100
27311 Employer Social Benefits - Cash	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	671,398	673,832	678,112
21 Compensation of employees [GFS]	0	0	0	243,398	245,832	245,832
211 Wages and salaries [GFS]	0	0	0	243,398	245,832	245,832
21110 Established Position	0	0	0	243,398	245,832	245,832
22 Use of goods and services	0	0	0	428,000	428,000	432,280
221 Use of goods and services	0	0	0	428,000	428,000	432,280
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	308,000	308,000	311,080
22109 Special Services	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	5,029,514	5,034,701	5,079,809
SP2.1 Education, youth & sports and Library services	0	0	0	2,530,536	2,530,536	2,555,841
22 Use of goods and services	0	0	0	171,000	171,000	172,710
221 Use of goods and services	0	0	0	171,000	171,000	172,710
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	156,000	156,000	157,560
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,339,536	2,339,536	2,362,931
311 Fixed assets	0	0	0	2,339,536	2,339,536	2,362,931
31112 Nonresidential buildings	0	0	0	1,898,603	1,898,603	1,917,589
31131 Infrastructure Assets	0	0	0	440,933	440,933	445,342
SP2.2 Public Health Services and management	0	0	0	1,176,696	1,176,696	1,188,463
22 Use of goods and services	0	0	0	106,696	106,696	107,763
221 Use of goods and services	0	0	0	106,696	106,696	107,763
22107 Training - Seminars - Conferences	0	0	0	106,696	106,696	107,763
31 Non Financial Assets	0	0	0	1,070,000	1,070,000	1,080,700
311 Fixed assets	0	0	0	1,070,000	1,070,000	1,080,700
31112 Nonresidential buildings	0	0	0	1,070,000	1,070,000	1,080,700
SP2.3 Environmental Health and sanitation Services	0	0	0	758,035	761,335	765,615

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	330,035	333,335	333,335
211 Wages and salaries [GFS]	0	0	0	330,035	333,335	333,335
21110 Established Position	0	0	0	330,035	333,335	333,335
22 Use of goods and services	0	0	0	418,000	418,000	422,180
221 Use of goods and services	0	0	0	418,000	418,000	422,180
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	564,247	566,134	569,890
21 Compensation of employees [GFS]	0	0	0	188,702	190,589	190,589
211 Wages and salaries [GFS]	0	0	0	188,702	190,589	190,589
21110 Established Position	0	0	0	188,702	190,589	190,589
22 Use of goods and services	0	0	0	375,545	375,545	379,300
221 Use of goods and services	0	0	0	375,545	375,545	379,300
22105 Travel - Transport	0	0	0	33,018	33,018	33,348
22107 Training - Seminars - Conferences	0	0	0	342,527	342,527	345,952
Infrastructure Delivery and Management	0	0	0	7,287,142	7,288,928	7,360,013
SP3.1 Urban Roads and Transport services	0	0	0	3,563,797	3,564,135	3,599,435
21 Compensation of employees [GFS]	0	0	0	33,797	34,135	34,135
211 Wages and salaries [GFS]	0	0	0	33,797	34,135	34,135
21110 Established Position	0	0	0	33,797	34,135	34,135
22 Use of goods and services	0	0	0	820,000	820,000	828,200
221 Use of goods and services	0	0	0	820,000	820,000	828,200
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	200,000	200,000	202,000
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22113	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,710,000	2,710,000	2,737,100
311 Fixed assets	0	0	0	2,710,000	2,710,000	2,737,100
31113 Other structures	0	0	0	2,250,000	2,250,000	2,272,500
31121 Transport equipment	0	0	0	460,000	460,000	464,600
SP3.2 Physical and Spatial Planning	0	0	0	430,670	431,078	434,977
21 Compensation of employees [GFS]	0	0	0	40,790	41,198	41,198
211 Wages and salaries [GFS]	0	0	0	40,790	41,198	41,198
21110 Established Position	0	0	0	40,790	41,198	41,198

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	279,880	279,880	282,679
221 Use of goods and services	0	0	0	279,880	279,880	282,679
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	89,880	89,880	90,779
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,292,675	3,293,715	3,325,602
21 Compensation of employees [GFS]	0	0	0	104,054	105,095	105,095
211 Wages and salaries [GFS]	0	0	0	104,054	105,095	105,095
21110 Established Position	0	0	0	104,054	105,095	105,095
22 Use of goods and services	0	0	0	502,000	502,000	507,020
221 Use of goods and services	0	0	0	502,000	502,000	507,020
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	430,000	430,000	434,300
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	2,686,621	2,686,621	2,713,487
311 Fixed assets	0	0	0	2,686,621	2,686,621	2,713,487
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	286,000	286,000	288,860
31113 Other structures	0	0	0	1,834,340	1,834,340	1,852,683
31131 Infrastructure Assets	0	0	0	316,281	316,281	319,443
Economic Development	0	0	0	496,865	498,883	501,834
SP4.1 Agricultural Services and Management	0	0	0	463,865	465,883	468,504
21 Compensation of employees [GFS]	0	0	0	201,774	203,792	203,792
211 Wages and salaries [GFS]	0	0	0	201,774	203,792	203,792
21110 Established Position	0	0	0	201,774	203,792	203,792
22 Use of goods and services	0	0	0	262,091	262,091	264,712
221 Use of goods and services	0	0	0	262,091	262,091	264,712
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	167,091	167,091	168,762
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	33,000	33,000	33,330
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
Environmental Management	0	0	0	125,000	125,000	126,250
SP5.1 Disaster prevention and Management	0	0	0	125,000	125,000	126,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	21,130,537	21,155,218	21,341,843

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	1,828,632	4,337,277	6,120,000	12,855,289	640,000	4,128,880	1,192,220	5,951,100	0	0	0	0	0	0	168,224	2,453,817		2,624,041	21,130,357				
Okaiwei North Municipal- Abeka Management and Administration	928,879	2,480,661	500,000	3,909,540	640,000	3,157,000	411,880	4,208,880	0	0	0	0	0	73,597	0	73,597	8,192,017						
Central Administration	928,879	2,480,661	500,000	3,909,540	640,000	3,070,000	411,880	4,121,880	0	0	0	0	0	73,597	0	73,597	8,105,017						
Administration (Assembly Office)	928,879	2,480,661	500,000	3,909,540	640,000	3,070,000	411,880	4,121,880	0	0	0	0	0	73,597	0	73,597	8,105,017						
Finance	0	0	0	0	0	87,000	0	87,000	0	0	0	0	0	0	0	0	87,000						
Social Services Delivery	516,737	644,153	2,670,000	3,632,890	0	197,000	0	197,000	0	0	0	0	0	739,536	739,536	5,025,514							
Education, Youth and Sports	0	151,000	1,600,000	1,751,000	0	40,000	0	40,000	0	0	0	0	0	739,536	739,536	2,530,536							
Education	0	131,000	1,800,000	1,713,000	0	40,000	0	40,000	0	0	0	0	0	739,536	739,536	2,510,536							
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000							
Health	330,035	386,696	1,070,000	1,786,731	0	148,000	0	148,000	0	0	0	0	0	0	0	1,934,731							
Environmental Health Unit	330,035	386,696	1,070,000	1,786,731	0	148,000	0	148,000	0	0	0	0	0	0	0	1,934,731							
Hospital services	0	86,696	1,070,000	1,156,696	0	20,000	0	20,000	0	0	0	0	0	0	0	1,176,696							
Social Welfare & Community Development	188,702	106,457	0	295,159	0	9,000	0	9,000	0	0	0	0	0	0	0	564,247							
Social Welfare	188,702	67,439	0	256,141	0	9,000	0	9,000	0	0	0	0	0	0	0	525,229							
Community Development	0	39,018	0	39,018	0	0	0	0	0	0	0	0	0	0	0	39,018							
Infrastructure Delivery and Management	178,641	900,000	2,950,000	4,028,641	0	761,880	780,340	1,542,220	0	0	0	0	0	1,716,281	1,716,281	7,287,142							
Physical Planning	40,790	250,000	50,000	340,790	0	89,880	0	89,880	0	0	0	0	0	0	0	430,670							
Town and Country Planning	40,790	250,000	50,000	340,790	0	89,880	0	89,880	0	0	0	0	0	0	0	430,670							
Works	104,054	400,000	1,920,000	2,424,054	0	102,000	590,340	692,340	0	0	0	0	0	216,281	216,281	3,292,675							
Public Works	104,054	400,000	1,920,000	2,424,054	0	102,000	590,340	692,340	0	0	0	0	0	216,281	216,281	3,292,675							
Transport	0	0	230,000	230,000	0	440,000	230,000	670,000	0	0	0	0	0	0	0	900,000							
Transport	0	0	230,000	230,000	0	440,000	230,000	670,000	0	0	0	0	0	0	0	900,000							
Urban Roads	33,797	250,000	750,000	1,033,797	0	130,000	0	130,000	0	0	0	0	0	0	0	2,663,797							
Economic Development	33,797	250,000	750,000	1,033,797	0	130,000	0	130,000	0	0	0	0	0	0	0	2,663,797							
Agriculture	201,774	193,464	0	395,238	0	7,000	0	7,000	0	0	0	0	0	94,627	94,627	486,865							

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	201,774	167,464	0	369,238	0 <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>483,865</td>	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0
Trade, Industry and Tourism	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,000
Tourism	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,000
Environmental Management	0	119,000	0	119,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000
Disaster Prevention	0	119,000	0	119,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	306,127
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				306,127
Objective	000000	Compensation of Employees		306,127
Program	92001	Management and Administration		306,127
Sub-Program	92001001	SP1: General Administration		306,127
Operation	000000		0.0 0.0 0.0	306,127

Wages and salaries [GFS]		306,127
2111001	Established Post	306,127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,237,880
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				640,000
Objective	000000	Compensation of Employees		640,000
Program	92001	Management and Administration		640,000
Sub-Program	92001001	SP1: General Administration		640,000
Operation	000000		0.0 0.0 0.0	640,000

Wages and salaries [GFS]		640,000
2111102	Monthly paid and casual labour	540,000
2111241	Per Diem and Inconvenience Allowance	70,000
2111243	Transfer Grants	30,000

Use of goods and services				2,066,000
Objective	400101	Deepen democratic governance		480,000
Program	92001	Management and Administration		480,000
Sub-Program	92001001	SP1: General Administration		480,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	480,000

Use of goods and services		480,000
2210904	Substructure Allowances	480,000

Objective	410101	Deepen political and administrative decentralisation		1,586,000
Program	92001	Management and Administration		1,586,000
Sub-Program	92001001	SP1: General Administration		1,586,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,101,000

Use of goods and services		1,101,000		
2210101	Printed Material and Stationery	15,000		
2210103	Refreshment Items	180,000		
2210112	Uniform and Protective Clothing	20,000		
2210201	Electricity charges	80,000		
2210202	Water	20,000		
2210203	Telecommunications	30,000		
2210204	Postal Charges	300		
2210509	Other Travel and Transportation	180,700		
2210513	Local Hotel Accommodation	30,000		
2210514	Foreign Travel- Per Diem	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
2210801	Local Consultants Fees	30,000		
2210802	External Consultants Fees	500,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210902	Official Celebrations	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210113 Feeding Cost						220,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	185,000
Use of goods and services						185,000
2210709 Seminars/Conferences/Workshops - Domestic						185,000
Other expense						120,000
Objective	410101	410101 - Deepen political and administrative decentralisation				120,000
Program	92001	92001 - Management and Administration				120,000
Sub-Program	92001001	92001001 - SP1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821007 Court Expenses						20,000
2821009 Donations						50,000
2821010 Contributions						50,000
Non Financial Assets						411,880
Objective	150401	150401 - 12.7 Prom public procuremnt practices that are sustainable				411,880
Program	92001	92001 - Management and Administration				411,880
Sub-Program	92001001	92001001 - SP1: General Administration				411,880
Project	910801	910801 - Procurement management	1.0	1.0	1.0	411,880
Fixed assets						411,880
3112211 Office Equipment						310,000
3113108 Furniture & Fittings						101,880

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Other expense						700,000
Objective	400101	400101 - Deepen democratic governance				700,000
Program	92001	92001 - Management and Administration				700,000
Sub-Program	92001001	92001001 - SP1: General Administration				700,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	700,000
Miscellaneous other expense						700,000
2821011 Tuition Fees						700,000
Non Financial Assets						300,000
Objective	410101	410101 - Deepen political and administrative decentralisation				300,000
Program	92001	92001 - Management and Administration				300,000
Sub-Program	92001001	92001001 - SP1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111311 Drainage						300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,413,392
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

Use of goods and services 1,133,392

Objective 410101 Deepen political and administrative decentralisation 1,133,392

Program 92001 Management and Administration 1,133,392

Sub-Program 92001001 SP1: General Administration 1,133,392

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,003,392

Use of goods and services 1,003,392

2210102 Office Facilities, Supplies and Accessories 173,392

2210401 Office Accommodations 650,000

2210402 Residential Accommodations 180,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210902 Official Celebrations 90,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210114 Rations 40,000

Subsidies 30,000

Objective 410101 Deepen political and administrative decentralisation 30,000

Program 92001 Management and Administration 30,000

Sub-Program 92001001 SP1: General Administration 30,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

To public corporations 30,000

2512104 Schools Subsidy(BECE and SHS) 30,000

Other expense 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821010 Contributions 50,000

Non Financial Assets 200,000

Objective 150401 12.7 From public procurement practices that are sustainable 200,000

Program 92001 Management and Administration 200,000

Sub-Program 92001001 SP1: General Administration 200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project 910801 910801 - Procurement management 1.0 1.0 1.0 200,000

Fixed assets 200,000

3112208 Computers and Accessories 100,000

3113108 Furniture & Fittings 100,000

Total Cost Centre 5,957,399

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	46,649
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			46,649
Objective	000000	Compensation of Employees	46,649
Program	92001	Management and Administration	46,649
Sub-Program	92001001	SP1: General Administration	46,649
Operation	000000		46,649

Wages and salaries [GFS]			46,649
2111001	Established Post		46,649

			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)	30,000
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			30,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

Objective	160402	9.c Significantly incrise access to ICT	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000

Use of goods and services			20,000
2210411	Rental of Network and ICT Equipments		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	60,000
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			60,000
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	40,000

Use of goods and services			40,000
2210622	Maintenance of Computer Software		40,000

Objective	160402	9.c Significantly incrise access to ICT	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000

Use of goods and services			20,000
2210410	Rentals of Computers and Accessories		20,000

Total Cost Centre **136,649**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	52,611
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			52,611
Objective	000000	Compensation of Employees	52,611
Program	92001	Management and Administration	52,611
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	52,611
Operation	000000		52,611

Wages and salaries [GFS]			52,611
2111001 Established Post			52,611

			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)	90,000
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			90,000
Objective	410201	Improve decentralised planning	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	90,000
Operation	910805	910805 - Administrative and technical meetings	90,000

Use of goods and services			90,000
2210709 Seminars/Conferences/Workshops - Domestic			90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	126,000
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			126,000
Objective	410201	Improve decentralised planning	46,000
Program	92001	Management and Administration	46,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	46,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Operation	910805	910805 - Administrative and technical meetings	16,000

Use of goods and services			16,000
2210709 Seminars/Conferences/Workshops - Domestic			16,000

			Amount (GH¢)
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	910809	910809 - Citizen participation in local governance	80,000

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

Total Cost Centre **268,611**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 190,787
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	
Compensation of employees [GFS]			190,787
Objective	000000	Compensation of Employees	190,787
Program	92001	Management and Administration	190,787
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	190,787
Operation	000000	0.0 0.0 0.0	190,787
Wages and salaries [GFS]			190,787
2111001 Established Post			190,787

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 112,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	
Use of goods and services			112,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	92,000
Program	92001	Management and Administration	92,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	92,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	32,000
Use of goods and services			32,000
2210709 Seminars/Conferences/Workshops - Domestic			32,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	911201	911201 - Budget preparation and Coordination 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Operation	911202	911202 - Budget implementation and performance reporting 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000
Operation	911203	911203 - Rating and Billing 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210113	Feeding Cost		50,000
2210908	Property Valuation Expenses		50,000
Total Cost Centre			402,787

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,712
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				68,712
Objective	000000	Compensation of Employees		68,712
Program	92001	Management and Administration		68,712
Sub-Program	92001001	SP1: General Administration		68,712
Operation	000000		0.0 0.0 0.0	68,712

Wages and salaries [GFS]			68,712
2111001	Established Post		68,712

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				28,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		28,000
Program	92001	Management and Administration		28,000
Sub-Program	92001001	SP1: General Administration		28,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210709	Seminars/Conferences/Workshops - Domestic		28,000

Total Cost Centre

96,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 134,983
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	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			128,546
Objective	000000	Compensation of Employees	128,546
Program	92001	Management and Administration	128,546
Sub-Program	92001003	SP3: Human Resource	128,546
Operation	000000	0.0 0.0 0.0	128,546

Wages and salaries [GFS]			128,546
2111001 Established Post			128,546

			Amount (GH¢)
Use of goods and services			6,437
Objective	640101	Improve human capital development and management	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001003	SP3: Human Resource	6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210710 Staff Development			6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 365,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101007	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			250,000
Objective	640101	Improve human capital development and management	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource	10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210703 Examination Fees and Expenses			10,000

			Amount (GH¢)
Objective	640202	8.5 Achieve full and prtive employment and decent work for all	240,000
Program	92001	Management and Administration	240,000
Sub-Program	92001003	SP3: Human Resource	240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	240,000

Use of goods and services			240,000
2210105 Drugs			5,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000
2210903 Head of State End of Year Activities			200,000

			Amount (GH¢)
Social benefits [GFS]			110,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001003	SP3: Human Resource	80,000
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	80,000

Employer social benefits			80,000
2731102 Staff Welfare Expenses			80,000

			Amount (GH¢)
Objective	640202	8.5 Achieve full and prtive employment and decent work for all	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001003	SP3: Human Resource	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000

Employer social benefits			30,000
2731102 Staff Welfare Expenses			30,000

			Amount (GH¢)
Other expense			5,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001003	SP3: Human Resource	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821008 Awards and Rewards						5,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				173,395
Organisation	1170101007	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Human Resource Management_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						173,395
Objective	840101	Improve human capital development and management				173,395
Program	92001	Management and Administration				173,395
Sub-Program	92001003	SP3: Human Resource				173,395
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	173,395
Use of goods and services						173,395
2210710 Staff Development						173,395
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				73,597
Organisation	1170101007	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Human Resource Management_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						73,597
Objective	840101	Improve human capital development and management				73,597
Program	92001	Management and Administration				73,597
Sub-Program	92001003	SP3: Human Resource				73,597
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	73,597
Use of goods and services						73,597
2210710 Staff Development						73,597
Total Cost Centre						746,975

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				112,121
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						112,121
Objective	000000	Compensation of Employees				112,121
Program	92001	Management and Administration				112,121
Sub-Program	92001001	SP1: General Administration				112,121
Operation	000000		0.0	0.0	0.0	112,121
Wages and salaries (GFS)						112,121
2111001 Established Post						112,121
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				210,000
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						210,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210101 Printed Material and Stationery						100,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>							80,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1170101008	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra								
Location Code	0317001	Okaikei North Municipal- Abeka								
Use of goods and services										80,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								80,000
Program	92001	Management and Administration								80,000
Sub-Program	92001001	SP1: General Administration								80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					80,000
Use of goods and services										80,000
2210101 Printed Material and Stationery										80,000
Total Cost Centre										402,121

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>							10,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1170101009	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Stores_Greater Accra								
Location Code	0317001	Okaikei North Municipal- Abeka								
Use of goods and services										10,000
Objective	410101	Deepen political and administrative decentralisation								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
Total Cost Centre										10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,762
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101010	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Compensation of employees [GFS]				23,325
Objective	000000	Compensation of Employees		23,325
Program	92001	Management and Administration		23,325
Sub-Program	92001001	SP1: General Administration		23,325
Operation	000000		0.0 0.0 0.0	23,325

Wages and salaries [GFS]				23,325
2111001 Established Post				23,325

				Amount (GH¢)
Use of goods and services				6,437
Objective	230103	9.b Support domestic technology development, research		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210709 Seminars/Conferences/Workshops - Domestic				6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101010	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				15,000
Objective	230103	9.b Support domestic technology development, research		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Total Cost Centre				44,762
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101012	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_NCCCE_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				7,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				3,000

Total Cost Centre				7,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		32,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1170101013	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Public Relation_Greater Accra			
Location Code	0317001	Okaikei North Municipal- Abeka			

Use of goods and services				32,000
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Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		32,000
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Program	92001	Management and Administration		32,000
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Sub-Program	92001001	SP1: General Administration		32,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	32,000
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Use of goods and services				32,000
2210509	Other Travel and Transportation			4,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			8,000

Total Cost Centre 32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		87,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1170200001	Okaikei North Municipal- Abeka_Finance_Greater Accra			
Location Code	0317001	Okaikei North Municipal- Abeka			

Use of goods and services				87,000
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Objective	130201	17.1 strengthen domestic resource mob.		87,000
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Program	92001	Management and Administration		87,000
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Sub-Program	92001002	SP2: Finance		87,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,000
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Use of goods and services				27,000
2210122	Value Books			15,000
2211101	Bank Charges			12,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
2210509	Other Travel and Transportation			30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Total Cost Centre 87,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70921	Lower-secondary education		
Organisation	1170302003	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services 40,000

Objective 510204 17.6 Enhance int. corporation & access to science, tech. & innovation 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 15,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,000

Use of goods and services 15,000
 2210709 Seminars/Conferences/Workshops - Domestic 15,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 25,000

Program 92002 Social Services Delivery 25,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 25,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 15,000

Use of goods and services 15,000
 2210709 Seminars/Conferences/Workshops - Domestic 15,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 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	Total By Fund Source	1,731,000
Function Code	70921	Lower-secondary education		
Organisation	1170302003	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services 131,000

Objective 510204 17.6 Enhance int. corporation & access to science, tech. & innovation 35,000

Program 92002 Social Services Delivery 35,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 35,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 35,000

Use of goods and services 35,000
 2210709 Seminars/Conferences/Workshops - Domestic 35,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 96,000

Program 92002 Social Services Delivery 96,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 96,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 31,000

Use of goods and services 31,000
 2210509 Other Travel and Transportation 15,000
 2210709 Seminars/Conferences/Workshops - Domestic 16,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 65,000

Use of goods and services 65,000
 2210709 Seminars/Conferences/Workshops - Domestic 65,000

Non Financial Assets 1,600,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,600,000

Program 92002 Social Services Delivery 1,600,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 1,600,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,600,000

Fixed assets 1,600,000
 3111205 School Buildings 1,350,000
 3113103 Landscaping and Gardening 100,000
 3113108 Furniture & Fittings 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						739,536
Function Code	70921	Lower-secondary education							
Organisation	1170302003	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0317001	Okaikei North Municipal- Abeka							

Non Financial Assets 739,536

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							739,536
Program	92002	Social Services Delivery							739,536
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							739,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				739,536

Fixed assets									739,536
3111205	School Buildings								548,603
3113108	Furniture & Fittings								190,933

Total Cost Centre 2,510,536

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1170303001	Okaikei North Municipal- Abeka_Education, Youth and Sports_Sports_Greater Accra							
Location Code	0317001	Okaikei North Municipal- Abeka							

Other expense 20,000

Objective	660201	Build capacity for sports and recreational development							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821010	Contributions								20,000

Total Cost Centre 20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	330,035
Function Code	70740	Public health services		
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Compensation of employees [GFS]				330,035
Objective	000000	Compensation of Employees		330,035
Program	92002	Social Services Delivery		330,035
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,035
Operation	000000		0.0 0.0 0.0	330,035

Wages and salaries [GFS]		330,035
2111001	Established Post	330,035

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	128,000
Function Code	70740	Public health services		
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Use of goods and services				118,000
Objective	140202	12.5 Subs reduce waste generation		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		98,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	98,000

Use of goods and services		98,000
2210509	Other Travel and Transportation	98,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210509	Other Travel and Transportation	15,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Social benefits [GFS]				10,000
Objective	140202	12.5 Subs reduce waste generation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Social assistance benefits		10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70740	Public health services		
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Use of goods and services				300,000
Objective	140202	12.5 Subs reduce waste generation		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210301	Cleaning Materials	80,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	150,000
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Use of goods and services		150,000
2210205	Sanitation Charges	150,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210302	Contract Cleaning Service Charges	50,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Total Cost Centre 758,035

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70731	General hospital services (IS)	
Organisation	1170403001	Okaikwei North Municipal- Abeka_Health_Hospital services_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	910503	910503 - Public Health services	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,156,696
Function Code	70731	General hospital services (IS)	
Organisation	1170403001	Okaikwei North Municipal- Abeka_Health_Hospital services_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			86,696
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	86,696
Program	92002	Social Services Delivery	86,696
Sub-Program	92002002	SP2.2 Public Health Services and management	86,696
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	86,696

Use of goods and services			86,696
2210711 Public Education and Sensitization			86,696

Non Financial Assets 1,070,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,070,000
Program	92002	Social Services Delivery	1,070,000
Sub-Program	92002002	SP2.2 Public Health Services and management	1,070,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,070,000

Fixed assets			1,070,000
3111202 Clinics			600,000
3111207 Health Centres			470,000

Total Cost Centre			1,176,696
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,238
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			201,774
Objective	000000	Compensation of Employees	201,774
Program	92004	Economic Development	201,774
Sub-Program	92004001	SP4.1 Agricultural Services and Management	201,774
Operation	000000		201,774

Wages and salaries [GFS]			201,774
2111001 Established Post			201,774

			Amount (GH¢)
Use of goods and services			17,464
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vluw addtn	17,464
Program	92004	Economic Development	17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,464
Operation	910301	910301 - Extension Services	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,464

Use of goods and services			7,464
2210709 Seminars/Conferences/Workshops - Domestic			7,464

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210509 Other Travel and Transportation				15,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Objective	160201	Improve production efficiency and yield		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	94,627
Function Code	70421	Agriculture cs		
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				94,627
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		94,627
Program	92004	Economic Development		94,627
Sub-Program	92004001	SP4.1 Agricultural Services and Management		94,627
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	94,627

Use of goods and services				94,627
2210709 Seminars/Conferences/Workshops - Domestic				94,627

Total Cost Centre 463,865

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,790
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Amount (GH¢)
Compensation of employees [GFS]				40,790
Objective	000000	Compensation of Employees		40,790
Program	92003	Infrastructure Delivery and Management		40,790
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,790
Operation	000000		0.0 0.0 0.0	40,790

Wages and salaries (GFS)				40,790
2111001 Established Post				40,790

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	89,880
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				89,880
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		89,880
Program	92003	Infrastructure Delivery and Management		89,880
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		89,880
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	77,000

Use of goods and services				77,000
2210709 Seminars/Conferences/Workshops - Domestic				72,000
2210710 Staff Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	12,880

Use of goods and services				12,880
2210709 Seminars/Conferences/Workshops - Domestic				12,880

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				190,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		190,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		190,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210101 Printed Material and Stationery				120,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210113 Feeding Cost				70,000

Other expense 60,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000

Non Financial Assets 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111204 Office Buildings				50,000

Total Cost Centre 430,670

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	206,141
Function Code	71040	Family and children		
Organisation	1170802001	Okaikei North Municipal- Abeka Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Compensation of employees [GFS]				188,702
Objective	000000	Compensation of Employees		188,702
Program	92002	Social Services Delivery		188,702
Sub-Program	92002005	SP2.5 Social Welfare and community services		188,702
Operation	000000		0.0 0.0 0.0	188,702

Wages and salaries [GFS]				188,702
2111001 Established Post				188,702

Use of goods and services 17,439

Objective	590202	16.2 End abuse, exploitation and violence		7,439
Program	92002	Social Services Delivery		7,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,439
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,439

Use of goods and services				7,439
2210711 Public Education and Sensitization				7,439

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	12200	IGF	Total By Fund Source	9,000
Function Code	71040	Family and children		
Organisation	1170802001	Okaikei North Municipal- Abeka Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

Use of goods and services				9,000
Objective	590202	16.2 End abuse, exploitation and violence		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	71040	Family and children	
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	50,000
Objective	590202	16.2 End abuse, exploitation and violence		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	30,000

			Use of goods and services	30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210509 Other Travel and Transportation				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 260,088
Function Code	71040	Family and children	
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	260,088
Objective	630301	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

			Total Cost Centre	525,229
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 39,018
Function Code	70620	Community Development	
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	39,018
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		39,018
Program	92002	Social Services Delivery		39,018
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,018
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	39,018

			Use of goods and services	39,018
2210509 Other Travel and Transportation				7,018
2210709 Seminars/Conferences/Workshops - Domestic				32,000

			Total Cost Centre	39,018
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	104,054
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			104,054
Objective	000000	Compensation of Employees	104,054
Program	92003	Infrastructure Delivery and Management	104,054
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	104,054
Operation	000000		104,054

Wages and salaries [GFS]		104,054
2111001	Established Post	104,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	652,340
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			102,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	102,000
Program	92003	Infrastructure Delivery and Management	102,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	102,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	102,000

Use of goods and services		102,000
2210509	Other Travel and Transportation	60,000
2210603	Repairs of Office Buildings	30,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000

			Amount (GH¢)
Non Financial Assets			550,340
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	550,340
Program	92003	Infrastructure Delivery and Management	550,340
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	550,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	550,340

Fixed assets		550,340
3111204	Office Buildings	66,000
3111304	Markets	334,340
3111306	Bridges	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	2,320,000
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	400,000

Use of goods and services		400,000
2210603	Repairs of Office Buildings	200,000
2210607	Repairs of Schools/Colleges	200,000

			Amount (GH¢)
Non Financial Assets			1,920,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,920,000
Program	92003	Infrastructure Delivery and Management	1,920,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,920,000

Fixed assets		1,920,000
3111106	Barracks	250,000
3111204	Office Buildings	220,000
3111304	Markets	1,000,000
3111313	Workshop	350,000
3113103	Landscaping and Gardening	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	216,281
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Amount (GH¢)
Non Financial Assets			216,281
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	216,281
Program	92003	Infrastructure Delivery and Management	216,281
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	216,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	216,281

Fixed assets		216,281
3113162	WIP - Water Systems	216,281

Total Cost Centre 3,292,675

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70473	Tourism	
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	7,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	7,000

			7,000
Use of goods and services			7,000
2210101 Printed Material and Stationery			1,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 26,000
Function Code	70473	Tourism	
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	26,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		26,000
Program	92004	Economic Development		26,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		26,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	26,000

			26,000
Use of goods and services			26,000
2210112 Uniform and Protective Clothing			6,000
2210711 Public Education and Sensitization			20,000

Total Cost Centre 33,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 670,000
Function Code	70451	Road transport	
Organisation	1171400001	Okaikei North Municipal- Abeka_Transport_Transport_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	440,000
Objective	390202	11.2 Improve transport and road safety		440,000
Program	92003	Infrastructure Delivery and Management		440,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		440,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

			120,000	
Use of goods and services			120,000	
2210101 Printed Material and Stationery			80,000	
2210509 Other Travel and Transportation			20,000	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	320,000

			320,000
Use of goods and services			320,000
2210502 Maintenance and Repairs - Official Vehicles			70,000
2210503 Fuel and Lubricants - Official Vehicles			200,000
2211304 Insurance of Vehicles			50,000

Non Financial Assets 230,000

Objective	390202	11.2 Improve transport and road safety		230,000
Program	92003	Infrastructure Delivery and Management		230,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		230,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	230,000

			230,000
Fixed assets			230,000
3112101 Motor Vehicle			230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,000
Function Code	70451	Road transport	
Organisation	1171400001	Okaikei North Municipal- Abeka_Transport_Transport_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Non Financial Assets	230,000
Objective	390202	11.2 Improve transport and road safety		230,000
Program	92003	Infrastructure Delivery and Management		230,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		230,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	230,000

			230,000
Fixed assets			230,000
3112101 Motor Vehicle			230,000

Total Cost Centre 900,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

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

Use of goods and services		6,000
2210509	Other Travel and Transportation	6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	119,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Use of goods and services				119,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		119,000
Program	92005	Environmental Management		119,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		119,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	119,000

Use of goods and services		119,000
2210119	Household Items	100,000
2210509	Other Travel and Transportation	15,000
2210711	Public Education and Sensitization	4,000

Total Cost Centre 125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,797
Function Code	70451	Road transport		
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Compensation of employees [GFS]				33,797
Objective	000000	Compensation of Employees		33,797
Program	92003	Infrastructure Delivery and Management		33,797
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		33,797
Operation	000000		0.0 0.0 0.0	33,797

Wages and salaries [GFS]		33,797
2111001	Established Post	33,797

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	130,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

Use of goods and services				130,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210302	Contract Cleaning Service Charges	100,000
2210409	Rental of Plant and Equipment	30,000

		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	0317001	Okaikwei North Municipal- Abeka	
Total By Fund Source			1,000,000

		Use of goods and services		250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

		Use of goods and services		150,000
2210610		Maintenance of Drains		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

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

		Non Financial Assets		750,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		750,000
Program	92003	Infrastructure Delivery and Management		750,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000

		Fixed assets		750,000
3111307		Road Signals		100,000
3111309		Urban Roads		320,000
3111310		Highways		180,000
3111311		Drainage		150,000

		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	0317001	Okaikwei North Municipal- Abeka	
Total By Fund Source			1,500,000

		Non Financial Assets		1,500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,500,000
Program	92003	Infrastructure Delivery and Management		1,500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,500,000

		Fixed assets		1,500,000
3111309		Urban Roads		1,500,000
Total Cost Centre			2,663,797	
Total Vote			21,130,537	

2021 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
			Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External			
Okaikwei North Municipal- Abeka	1,828,032	4,337,277	6,120,000	12,285,289	640,000	4,128,880	1,192,220	5,961,100	0	0	0	168,224	2,453,817	2,624,041	21,130,537	2,624,041	21,130,537	
Management and Administration	928,879	2,460,861	500,000	3,969,540	640,000	3,157,000	411,880	4,208,880	0	0	0	73,597	2,453,817	2,527,417	8,192,017	2,527,417	8,192,017	
SP1: General Administration	556,935	2,074,929	500,000	3,131,763	640,000	2,503,000	411,880	3,354,880	0	0	0	0	0	0	6,686,643	0	6,686,643	
SP2: Finance	0	0	0	0	0	87,000	0	87,000	0	0	0	0	0	0	0	0	87,000	
SP3: Human Resource	121,546	179,832	0	308,278	0	365,000	0	365,000	0	0	0	73,597	0	73,597	746,975	0	746,975	
SP4: Planning, Budgeting, Monitoring and Evaluation	243,398	226,000	0	469,398	0	202,000	0	202,000	0	0	0	0	0	0	0	0	202,000	
Social Services Delivery	516,737	644,153	2,670,000	3,832,890	0	197,000	0	197,000	0	0	0	0	739,536	739,536	5,025,514	739,536	5,025,514	
SP2.1 Education, youth & sports and Library services	0	151,000	1,600,000	1,751,000	0	40,000	0	40,000	0	0	0	0	739,536	739,536	2,530,536	739,536	2,530,536	
SP2.2 Public Health Services and management	0	66,696	1,070,000	1,136,696	0	20,000	0	20,000	0	0	0	0	0	0	1,176,696	0	1,176,696	
SP2.3 Environmental Health and sanitation Services	330,035	300,000	0	630,035	0	128,000	0	128,000	0	0	0	0	0	0	750,035	0	750,035	
SP2.5 Social Welfare and community services	188,702	166,457	0	355,159	0	9,000	0	9,000	0	0	0	0	0	0	364,247	0	364,247	
Infrastructure Delivery and Management	178,641	900,000	2,950,000	4,028,641	0	761,880	780,340	1,542,220	0	0	0	0	1,716,281	1,716,281	7,287,142	1,716,281	7,287,142	
SP3.1 Urban Roads and Transport services	33,797	250,000	890,000	1,283,797	0	570,000	230,000	800,000	0	0	0	0	1,500,000	1,500,000	3,953,797	1,500,000	3,953,797	
SP3.2 Physical and Spatial Planning	40,790	250,000	50,000	340,790	0	89,880	0	89,880	0	0	0	0	0	0	430,670	0	430,670	
SP3.3 Public Works, rural housing and water management	104,054	400,000	1,920,000	2,624,054	0	102,000	550,340	652,340	0	0	0	0	216,281	216,281	3,292,675	216,281	3,292,675	
Economic Development	201,774	193,464	0	395,238	0	7,000	0	7,000	0	0	0	0	94,627	94,627	486,865	94,627	486,865	
SP4.1 Agricultural Services and Management	201,774	167,464	0	369,238	0	0	0	0	0	0	0	0	0	0	369,238	0	369,238	
SP4.2 Trade, Industry and Tourism Services	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	33,000	0	33,000	
Environmental Management	0	119,000	0	119,000	0	6,000	0	6,000	0	0	0	0	0	0	125,000	0	125,000	
SP5.1 Disaster prevention and Management	0	119,000	0	119,000	0	6,000	0	6,000	0	0	0	0	0	0	125,000	0	125,000	