



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OKAIKWEI NORTH MUNICIPAL ASSEMBLY
(ONMA)

RESOLUTION OF THE ASSEMBLY

This resolution was passed for approval of the 2022 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly meeting held on 28th October, 2021 at the Okaikwei North Municipal Assembly Conference Hall.


Hon. Abdulrahman Nii Odai
OKAIKWEI NORTH
Hon. (Residing Member)


MUNICIPAL COORDINATING DIRECTOR
Mr. Francis Kwame Asiedu
OKAIKWEI NORTH MUNICIPAL ASSEMBLY
Municipal Coordinating Director



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,160,238.00	GH¢13,437,496.00	GH¢12,031,709.00
Total Budget GH¢28,629,443.00		

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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

STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 (29) MMDAs in the Greater Accra Region. It was carved from the Accra Metropolitan Assembly on 14th November, 2017.

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

Vision

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

Mission

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

Goals

- Create an enabling environment for business development
- Increase access to basic infrastructure whilst ensuring a resilient built environment
- Improving the quality of life in the municipality

- Ensure transparency and accountability of duty bearers at all level
- Integrating knowledge sharing in development process

Core Functions

- Be responsible for the overall development of the municipality and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the development plan to the NDPC and budget to the Minister for Finance for the municipality
- Formulate and execute plans, programs and strategies for the effective mobilization of the revenue and resources necessary for the overall development of the municipality
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality
- Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment

Perform such other functions as may be provided for under any other enactment

Municipal Economy

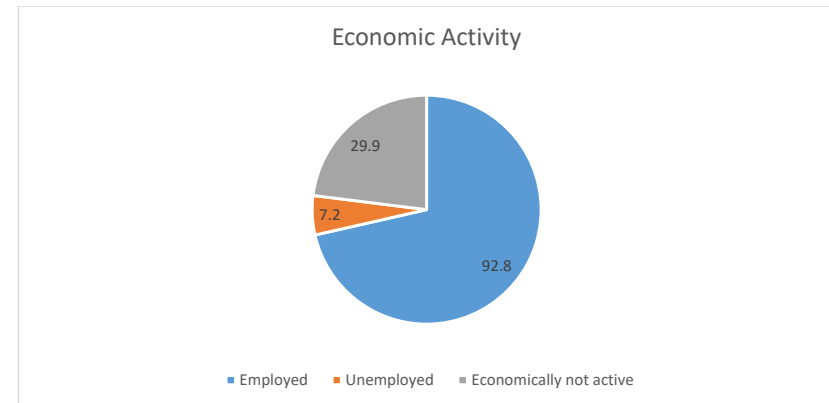
The Okaikwei North Municipal Assembly has a great deal of opportunities for both private investment and joint ventures with the public sector. This is due to the enabling factors for development coupled with the infrastructure set-up and the Municipality’s proximity to the nation’s capital, Accra. There are four main economic activities in the Municipality which are commerce, agriculture, service and industry. 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.

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. The percentage of persons employed in the municipality represents 92.8 percent, unemployed persons also accounts for 7.2 percent with categories of people under the economically active representing 29.9 percent of the population in the municipality.

Economic Activity of persons 15 and above



The figure above displays a population distribution of persons aged 15 years and older by economic status in the municipality. A little above 90 percent of the population is employed indicating a youthful working-class population.

Household Income and Expenditure

The Municipality can boast of an average household income of GH¢6,816.50 per annum whilst the average household expenditure stood at GH¢4,305.67 per annum for the year 2020. The population with the highest income level is the wholesale and retail workers. Farmers are believed to be the lowest income earners in the Municipality. This is because most of the farmers practice subsistence agriculture due to inadequate land and capital for production.

Local Economic Development

Local Economic Development is usually defined as special activities, undertaken by public or private groups, to promote economic development. Local Economic Development programmes was introduced to address the challenges presented by unemployment and poverty with the aim of achieving sustainable economic growth and development through partnership between Local Government, local business and other actors like NGOs and other donor agencies. There are number of MSMEs within the Municipality which make major contributions to employment generation and poverty reduction. Assembly will be organizing workshops and training programmes for these small and medium scale enterprises where a number of technologies will be transferred to them for expansion of their businesses.

Banking- Financial and Non-Financial Institution

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

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%)

- **Agriculture:** The Municipality practice backyard vegetable production, rabbit farming, poultry and maize production on small scale. Notable areas where these backyard farmers can be found are Achimota Neoplan, New Fadama, Alogboshie, Abofu, Tesano Police Depot, Kisseman, Abeka, Akweteyman, Niibo Man and Mantseman. In order to ensure food security, the Assembly provides quality agriculture extension services such as veterinary services, farm and home visits, periodic training for

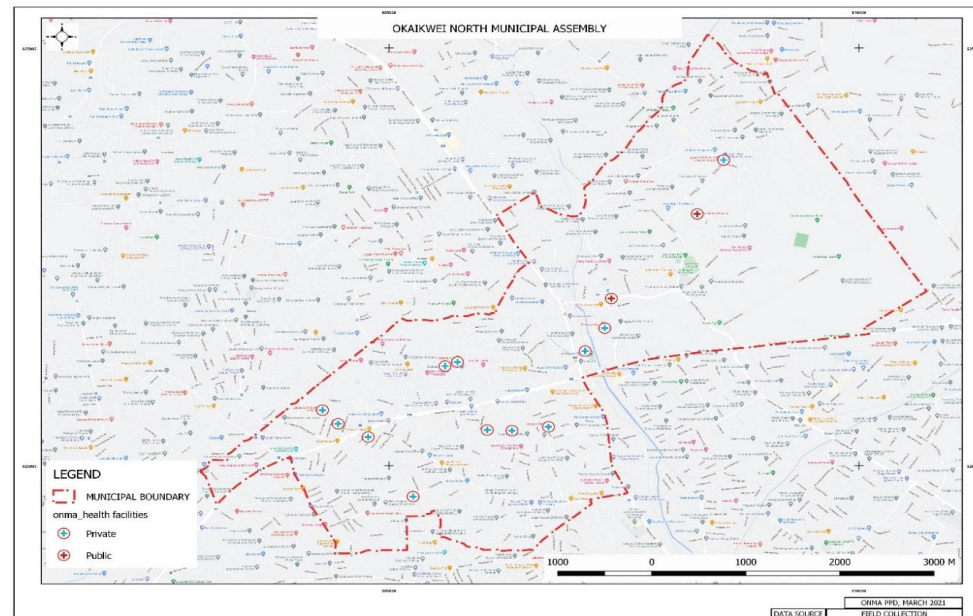
farmers and sensitization of traders on best food processing and handling practices. Farmers and Stakeholders in the Agric Value chain are being taught simple technologies in the areas of highly Nutritious food substances, pest and diseases recognition, prevention and control such as Livestock diseases, as well as the correct use of agro chemicals to enable them to get first hand practical experience of the best agricultural practices. There are livestock farmers within the Municipality and therefore steps are being taken to promote Livestock and Poultry development for food security and income.

Vegetable production is gradually gaining popularity in the municipality. Majority of the beneficiaries of the alternative livelihood programmes are in vegetable cultivation of (cabbage, garden eggs, pepper, okro etc.). The exact number of farmers in this category is yet to be established.

Livestock production has increased over the years. The livestock and poultry sub-sector in the municipality is dominated by small scale operators to supplement their incomes and or for security purposes. Access to capital for farm expansion and hiring of labor which is expensive in the municipality is still a challenge to farmers. This is due to the inability of the farmers to organize themselves into groups since the banks recognize and prefer to deal with groups to individuals.

- **Road Network:** the road network within the municipality has 324 (km) representing 71% of the roads are paved whiles 130 (km) representing 29% not paved.
- **Health:** The Okaikwei North Municipal Health Management Team (MHMT) is responsible for all health service delivery in the entire municipality. The municipality is divided into sub municipals for the organization and distribution of primary health care services.

Distribution of Health facilities in the Municipality



Source: Physical Planning Department, 2021

MUNICIPAL TOP TEN DISEASES

No	Yr.2018			Yr.2019			Yr.2020		
	Condition	Total	%	Condition	Total	%	Condition	Total	%
1	Uncomplicated Malaria suspected	20,129	33.01	Uncomplicated Malaria suspected	24,681	32.6	Uncomplicated Malaria suspected	14,854	25.6
2	Upper respiratory tract infections	3,749	6.15	Upper Respiratory Tract Infections	5,548	7.3	Upper Respiratory Tract Infections	4,642	8.0
3	Urinary Tract Infection	2,876	4.72	Urinary Tract Infection	3,313	4.4	Dental Caries	3,889	6.7
4	Skin Diseases	2,808	4.6	Skin Diseases	3,030	4.0	Urinary Tract Infection	2,449	4.2
5	Anaemia	2,163	3.55	Diarrhoea Diseases	2,418	3.2	Skin Diseases	1,691	2.9
6	Diarrhoea diseases	1,940	3.18	Anaemia	2,403	3.2	Rheumatism & Other Joint Pains	1,626	2.8
7	Conjunctivitis	1,438	2.36	Rheumatism & Other Joint Pains	1,311	1.7	Anaemia	1,370	2.4
8	Otitis media	1,246	2.04	Conjunctivitis	1,288	1.7	Diarrhoea Diseases	1,155	2.0
9	Hypertension	1,165	1.91	Otitis Media	1,145	1.5	Conjunctivitis	1,088	1.9
10	Pneumonia	1,098	1.8	Pneumonia	1,032	1.4	Hypertension	1,033	1.8
	Total	38,612	63.32	Total	46,169	60.9	Total	33,797	58.2
	All other diseases	22,371	36.68	All other Diseases	29,604	39.1	All other Conditions	24,277	41.8
	Grand total	60,983	100	Grand Total	75,773	100	Grand Total	58,074	100.0

Source: Municipal Health Directorate, 2021

The Doctor - Patient ratio stands at 1:15,754 with 22 doctors while the Nurse-Patient ratio is 1:1,243, with 274 nurses. Infant mortality is 33.9 deaths per 1000 live births and child mortality, 46 deaths per 1000 live births. Maternal Mortality Ratio is 148 and Malaria Case Fatality, 0.61.

Malaria is still the number one disease in the Municipality with 123,881 cases in 2019 and 106,419 cases in 2020. Reports indicate that insured people who attend hospital have shot up to about 73 percent in the municipality and also the availability of clinics and hospitals in the municipality has reduced the malaria cases.

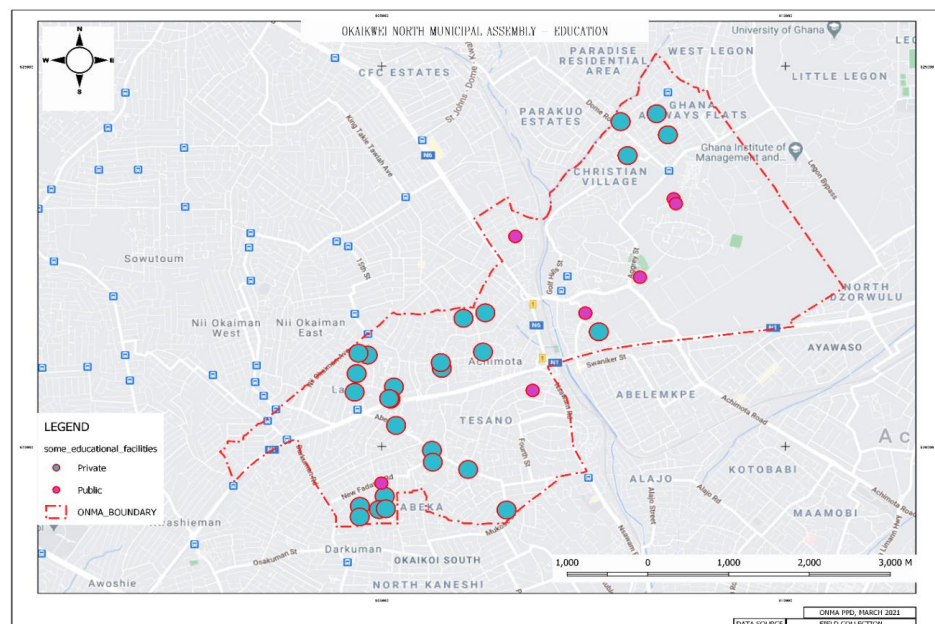
Table 1.4 -Immunisation Coverage in Percentage

Indicator	2018	2019	2020
BCG	100.9	105.3	125.9
Measles	82.6	75.9	89.6
Penta 3	89.9	80.2	97.9
OPV3	100		98.5
Yellow fever	83.3	75.9	87.8
TT 2 + Preg.	74.4		69.9

Source: Municipal Health Directorate, 2021

- **Education:** In the 2020/21 academic year, Okaikwei North Municipality had a total of 30 Public Kindergartens, 25 Primary schools and 25 Junior High Schools at the Public Basic Education Level; it also had 3 Public Senior High Schools, one Vocational School. Below is the distribution of private and public schools in the municipality as shown in the map;

Distribution of private and public schools



Source: Physical Planning Department-ONMA, 2021

Private schools in the Municipality were made up of 90 Kindergartens, 90 Primary Schools and 34 Junior High Schools. In addition, there were two Private Senior High Schools, one Private Vocational School and a midwifery school as indicated in Table 1.2. These facilities are relatively evenly distributed across the Municipality.

School Enrolment in ONMA (2020/2021)

School Level	Public Schools					Private Schools						
	No. of Schools	Male	Female	Total	Percentage of enrolment		No. of Schools	Male	Female	Total	Percentage of enrolment	
					M	F					M	F
KG	62	2680	2658	5338	50.2	49.8	50	2328	2217	4545	51.2	48.8
Primary	65	8378	8955	17333	48.3	51.7	50	5407	5498	10905	49.6	50.4
Junior High	54	3375	3383	6758	49.9	50.1	34	1643	1743	3386	48.5	51.5
Senior High	3	1900	2108	4008	47	53	2	128	234	362	35.4	64.6
Voc. / Tec	1	13	121	134	10	90	1	0	73	73	0	100

Source: Municipal Education Service, 2021

At the Public Kindergarten level, the percentage enrolment was 50.2 percent and 49.8 percent for boys and girls respectively. The percentages at the Primary level were 48.3 percent for boys and 51.7 percent for girls. At the JHS, while the males were 49.9 percent, females were 50.1 percent. It was observed that more females dropped out of school than their male counterparts. The percentages at the SHS are skewed in favor of the girls, while the girls were 53.0 percent, there were 47.0 percent boys. The boys are drawn into mining activities.

The pattern of percentage distribution at the Private school sector is almost the same as that in the public-school level. At the vocational schools, there were 10 percent

males and 90 percent females in the public school; no male was enrolled in the only private vocational school. The Gross Completion Rate (GCR) for the Junior High School Level in the Municipality was 95.8percent with a higher number of females.

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

- **Market Centres:** The major markets in the Municipality are Abeka Market and New Market at Lapaz. There are relatively markets at Achimota, Kissiman and other locations. The market at Abeka is private while the New Market at Lapaz is a public facility.
- **Water and Sanitation:** The Ghana Water Company Limited continues to supply water to the Municipality, with a minor and fairly known part from ground water and surface water; extracted by individuals. Water supply coverage to the municipality is said to be 86% but this does not imply a house connection. In reality, only 45% of the house population has a household or at best yard connection and this category include the urban rich. The challenge has been unreliable flow of water due to problems GWCL encounter over the years.

Disposal of Waste is a great challenge to the Assembly because it has no liquid waste treatment plant; untreated liquid waste is therefore thrown into gutters and open space. This is a great threat to health and environment. The Municipal Assembly is currently participating in GAMA Project, a World Bank funded Project to improve the provision of toilet facilities as shown below.

Toilet Facilities in ONMA

Summary of Sanitation coverage in the Municipality		Total
1.	Number of W/C in the Municipality	9,885
2.	Number of KVIP's in the municipality	53
3.	Number of VIP in the municipality	6,459
4.	Number of STL in the municipality	42
5.	Number of Pour Flush Latrines in the Municipality	193
6.	Number of persons in the Municipal with access to safe sanitation	110,315
7.	Percentage of People served with safe sanitation	51%

Source: MPCU – ONMA, 2021

The Assembly also faces a great challenge in acquisition of land for refuse disposal sites and collection points, because land is not available for such purpose. Inadequate equipment makes it difficult to manage waste in the municipality. The Municipal Assembly generates about 680 tonnes of solid waste daily. Out of this, 80% are collected. The 20% (136 tonnes) uncollected solid wastes find their way into drains and open spaces. Currently, the only located Waste Transfer Station at Achimota is full. A lot is spent on fuel as well as maintenance of refuse trucks. The Okaikwei North Municipal Assembly employed two systems of Solid Waste collection and disposal. Door-to-door collection and the communal waste container system. The door-to-door collection is done on franchise basis and is carried out by private waste collection firms in high- and middle-class income areas at a fixed cost. Those that do not enjoy this service and who are usually from the deprived or low-class income areas dump their waste in central containers placed at vantage designated points.

- **Tourism:** Okaikwei North Municipality has not done much in the area of tourism which could be a niche of development of the area in terms of alternative source of employment aside service and commerce and consequently revenue generation. The Municipality can boast of tourism potentials such as rich forest reserves, historic spots, zoo and culture. Tourism site development provide avenue for job creation and stimulate demand for goods and service. The challenges including poor service culture, low skills development and unreliable utilities (power supply, water).
- **Environment:** Okaikwei North Municipal lies between Latitudes 5⁰40'21" and 5⁰33'45" N and Longitude 0⁰16'15W to 0⁰18'21" w. It shares boundaries with Ga West and Ga North to the North; Accra Municipality to the South; Ablekuma North and Ga Central to the West; and Ayawaso West to the East; all in the Greater Accra Region. Figure 1 below shows ONMA in Regional Context. It has a total land area of about 22.117 Km² which is about 0.68% of the total land area of the Greater Accra Region

Key Issues/Challenges

- Out-of-date market facilities 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

Key Achievements in 2021

- 85 No. households benefited from the (LEAP) programme, which consists of 9 males and 76 females.
- 101 child maintenance cases were handled, which involved 246 children.
- 12 missing children were re-united with their families, made up 7 boys and 5 girls
- 128 PWDs were registered onto the NHIS, 67 males and 61 females.
- Selected women groups leaders were trained in liquid soap making and floor cleaner which comprises of 13 PWDs and other groups made up of 4 males and 48 females.
- 45 PWDs benefited from the District Assembly Common Fund, made up 24 males and 37 females.
- 679 people which comprises of 181 children and 498 adults were sensitized on Child protection issues.
- 13 No. community engagement was successfully organized
- 51 No. building permit approved
- Dredging of stream channel at Christian Village and Alogboshie.
- 400 no Trees were planted along the streets to prevent erosion and flooding
- Relief items were distributed to affected victims after the tragedies.
- Improved adherence to Covid -19 safety Protocols due to increased Community Engagement and Sensitization organized within the municipality.
- Improved Disease Surveillance.
- Monitoring and supervision of final year students, effective teaching and learning was successfully organized

- Sensitization seminar on COVID 19 for heads teachers, SHEP coordinators and COVID 19 response team was successfully organized
- Ghana Accountability for Learning Outcomes Project (GALOP) was organized for non-performing schools in the within the municipality
- STMIE quiz competition, SPAM, and My First Day at School was successfully organized.
- 27No. Clean-up exercises, and 10 No. Fumigation exercise at Market, Lorry Parks, Public toilet, and Communal Container sites successfully organized leading to a Cholera free municipality.
- A RELC session, represented by 32 participants was successfully organized to convey constraints of farmers for research and solutions via extension service delivery.
- A training on Farm Biosecurity was been organized for thirty (30) livestock farmers within the municipality.
- A plant clinic was successfully organized to train plant doctors on the diseases and pests diagnosis and management.
- Agricultural extension agents (AEAs) and municipal development officers (MDOs) on the establishment of Farmers Based Organizations (FBOs).
- The Agriculture Department successfully undertook a two-day monitoring visits to ten (10) selected farming communities to assess agricultural operations.



Demonstration on liquid soap and floor cleaner for group leaders

Sensitization on child protection (using the balloon as a tool)



Green Ghana Project (Tree Planting Activity)



Dredging of stream channel at Christian Village and Alogboshie

BEFORE



AFTER



Asphaltic Overlay of Selected Roads in the Okaikwei North Municipality

AFTER



BEFORE



Construction of 2 Storey 3-Unit Class Room Block and I.C.T Library at Tesano



Construction of 6-unit classroom block at Tesano



Construction of market shed and lockable shops at kisseman (Phase 2)



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	897,000	484,545.87	503,000.00	1014085.37	1,201,000.00	622,649.62	16.15 %
Basic Rate	5,000.00	3,500.00	8,000.00	7,000.00	10,000.00	6,000.00	0.16%
Fees	1,014,860.00	675,885.00	751,000.00	565,578.62	963,000.00	404,717.46	10.50 %
Fines	155,000.00	784,479.50	200,000.00	436,094.50	400,000.00	18,550.00	0.48%
Licenses	1,960,265.00	1,381,586.45	1,711,790.00	1,776,510.25	2,261,200.00	1,615,136.48	41.88 %
Land	1,060,347.00	558,335.28	900,000.00	1,589,373.38	1,750,000.00	1,185,711.05	30.75 %
Rent	87,500.00	300.00	80,000.00	2,010.00	87,500.00	3,502.00	0.09%
Miscellaneous	-	1,000,213.13	-	30,950.00			-
Total	5,179,972.00	4,888,845.23	4,153,790.00	5,421,602.12	6,672,700.00	3,856,266.61	100.00 %

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	5,179,972.00	4,888,845.23	4,153,790.00	5,421,602.12	6,672,700.00	3,856,266.61	57.7 %
Compensation Transfer	1,398,594.60	1,370,874.51	1,657,523.00	2,219,730.57	1,828,032.00	1,324,836.80	70.6 %
Goods and Services Transfer	33,828.40	39,860.59	36,843.80	23,050.83	57,777.00	33,539.48	58.0 %
Road Fund	300,000.00	-	850,000.00	-		-	5%
DACF	7,610,941.21	3,041,934.17	7,462,940.00	5,629,403.01	9,669,588.00	-	-
MP's DACF	659,029.20	770,258.00	1,400,000.00	306,117.47	1,000,000.00	236,653.89	23.6 %

DACF-RFG	536,595.00	536,595.00	943,808.62	357,213.93	1,544,566.62	1,187,485.00	77.8 8%
GAMA	2,300,000.00	-	2,500,000.00		1,500,000.00	-	-
MAG	56,815.20	56,943.69	123,537.54	123,537.54	94,627.00	38,753.70	40.9 5%
Total	18,075,775.61	10,648,367.75	19,128,442.96	15,367,215.02	22,367,290.62	6,677,535.48	29.8 5%

Expenditure
Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,217,794.60	1,933,993.75	2,287,523.00	2,826,907.07	2,688,032.00	1,606,832.11	59.78 %
Goods and Service	7,493,096.01	5,589,486.69	6,546,346.28	7,314,969.90	9,604,605.62	2,464,021.77	25.65 %
Assets	8,364,884.99	2,060,086.49	8,432,352.00	5,225,338.05	10,064,655.00	747,037.36	7.42%
Total	18,075,775.60	9,583,566.93	17,266,221.28	15,367,215.02	22,367,290.62	4,817,891.24	21.54 %

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

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

Policy Outcome Indicators and Targets

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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Internally Generated Funds increased	Percentage increase in Internally Generated Fund	80%	60%	82%	94%	85%	57.79 %	85%	87%	87%	88%
Performance, service delivery and accountability improved	No. of Town Hall meetings and Public Engagement organized by Dec	2	1	2	2	2	0	2	2	2	2
	No. of quarterly audit report prepared	4	2	4	4	4	2	4	4	4	4
	No. of Financial Report prepared	12	12	12	12	12	6	12	12	12	12
	No. of community sensitization on building permits organized	4	2	4	4	4	2	4	4	4	4
	No. of Anti-corruption sensitization organized	4	0	4	0	4	0	4	4	4	4

Income generation and skills delivery improved	No. of Training for women groups on employable skills	3	0	4	1	4	1	4	4	4	4
	No. of stakeholders/Groups trained on new farming technologies	5	5	10	5	10	4	10	10	10	10
	No. of markets constructed	1	1	2	1	1	1	1	1	1	1
	No. of shopping malls constructed	1	0	1	1	1	1	1	1	1	1
	No. of training organized in the production, processing and marketing mushroom & Rabbit	5	3	8	5	10	4	10	10	10	10
Access to Health Facility enhanced	No. of Clinics constructed	1	0	1	1	1	1	1	1	1	1
Clean and safe environment ensured	No. of public Education campaign on sanitation, hand washing	10	19	22	20	25	17	30	30	30	30
	No. of Medical Certificate issued	2000	1500	3000	2610	4000	1540	4000	4000	4000	4000

	Quantity of Refuse evacuated at the central point in metric tons	50,726m/t	30,000m/t	35,000m/t	20,000m/t	35,000m/t	769m/t	35,000m/t	35,000m/t	35,000m/t	25,000m/t
Access to quality Education improved	No. of schools constructed	5	1	7	2	7	3	7	7	7	7
	No. of Educational Infrastructure rehabilitated	3	1	3	1	3	1	3	3	3	3
Ensure well-being of children and women enhanced	No. of Beneficiaries under LEAP Programme	150	186	200	148	200	85	200	200	200	200
	No. of education campaign on Child Protection Issues	6	4	10	9	10	7	10	12	12	15
	No. of PWD's supported	120	0	150	30	150	60	150	150	150	150
Road infrastructure improved	Length of roads constructed and maintained (Km)	12km	10km	15km	9km	15km	8km	17km	17km	17km	17km
	No. of Speed humps and zebra crossing constructed	20	11	25	9	30	0	30	30	35	35
	No. of Culvert constructed	5	2	6	2	7	0	7	7	7	7
Food security improved	No. of training on disease control for crops and livestock	0	0	2	1	2	1	2	2	2	2

To ensure effective Disaster Management ensured	No. of People Supported with Relief Items	200	120	250	3400	280	200	300	300	300	350	
	No. of Days for Public Education on Disaster Risk Management organized	120	120	140	140	140	30	150	160	170	200	

Revenue Mobilization Strategies

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
- Procure Public Address System for announcement on property rates
- 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 on business operating permit.
- 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 Municipal Guards at the lorry parks

- 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/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Programme Description

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

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

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

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

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

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

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

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

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly has Eighty-Six (86) total staff involved in the delivery of the programme.

SUB-PROGRAMME 1. 1 General Administration

Budget Sub-Programme Objective

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

The Sub Programme Description

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

The sub-programme is delivered through the following;

- Provision of information and sensitization of the general public on the issues related to the Assembly; Make information available for rate payers on the need to honor their civic responsibility and the general public.
- Procurement of all the needs of departments and units (LOGISTICS). Consolidation and incorporation of the Assembly's needs for equipment, and materials into a master

procurement plan.

- Provision of effective and efficient transport services to staff, Procure fuel for the running of official vehicles. Make provision for the periodic insurance of official vehicles, trucks and tricycles. Management of assembly's fleet of vehicles and equipment.
- Prompt repair and maintenance of office equipment and other logistics. Establishes and maintains fixed asset register.
- Managing Assembly's information systems
- 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.
- 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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings organized	No. of signed Minutes of the meetings	4	2	4	4	4	4
Executive Committee meetings organized	No of signed Minutes of the meetings	4	4	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of signed Minutes of the meetings	12	6	12	12	12	12
Social Services Sub- Committee Meetings organized	No of Filed signed minutes and reports	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of signed Minutes of the meeting	4	2	4	4	4	4

Development Planning Sub-Committee meetings organized	No of signed Minutes of the meeting	4	2	4	4	4	4
Works Sub-Committee meeting organized	No of signed Minutes of the meeting	4	2	4	4	4	4
Management meetings organized	No of signed Minutes of the meeting	12	6	12	12	12	12
Public education exercise on the need to pay rate organized	No of Produce report on the exercise	6	3	7	7	7	7
PRCC meeting organized	No of signed Minutes of the meeting	5	2	6	6	6	6
Office equipment purchased	No. of Computers purchased	Purchased 7No. equipment	Purchased 5No. equipment	Purchased 10No. equipment	Purchased 10No. equipment	Purchased 12No. equipment	Purchased 12No. equipment
Website Updated with information monthly	Website Updated monthly	12	6	12	12	12	12
Procurement	No. of						

Update on Public Procurement Authority (PPA) website twice by December	times Procurement is Updated on PPA Website by December	2	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> Support for the implementation of Government flagship Programme 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Office Equipment Purchase of Computers Purchase of Furniture & Fittings
<p>Security Management</p> <ul style="list-style-type: none"> Support for the Security agencies within the Municipality 	
<p>Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings 	
<p>Support to traditional authorities</p>	

<ul style="list-style-type: none"> • Donations made to the general public, traditional authorities and Muslim communities within the Municipality 	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Make adequate provision for the procurement of office equipment and stationeries’ 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Connection of Website, and Internet • Maintenance of Computers and Servers • Installation of Network Servers 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To enhance and increase revenue mobilization and generation activities so as to meet if not all Assembly obligation and liabilities through proper Financial Management practices.

To ensure that systems of internal control applicable to financial, programmes, and project areas provides reasonable assurance to management.

Budget Sub- Programme Description

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

The Sub-programme is delivered through:

- Prompt preparation, printing and distribution of Bills
- Comprehensive database on all Rate payers for properties and businesses through data collection exercise.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport and Information departments of the Assembly to improve the overall revenue targets.
- Engaging the services of revenue contractors to augment the already existing revenue shortfall.
- Training for staff and Revenue Contractors
- Periodic Monitoring and Supervision of Revenue Collectors and Contractors
- The collection of revenue both manually and electronically
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.

The funding source of the Sub-programme

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

The staff strength of the Sub-programme

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

The sub-programme is currently being implemented by twenty members of staff made up of eleven GOG staff and Nine Members from IGF, NABCO, and National Service.

Beneficiaries of the Sub-Programme

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

Major Challenges

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly meetings with Revenue staff organized	No. of Signed minutes meetings held	12	7	12	12	12	12
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	6	12	12	12	12
Annual account prepared and submitted by ending of February	No. Annual Accounts prepared and submitted	1	0	1	1	1	1
Monthly meetings with Revenue staff organized	No. of Signed minutes meetings held	12	7	12	12	12	12
Audit Committee meetings organised	No. of Signed minutes' meetings held	4	2	4	4	4	4

Quarterly audit report submitted	No. of signed report submitted	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to provide recruitment, training and development of employees, compensation and salary as well as welfare of employees.

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

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

The funding source of the Sub-programme

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

The staff strength of the Sub-programme

The Department has five (5) members of staff including two (2) Human Resource Managers and three (3) Assistant Human Resource Managers who would collaborate with the appropriate Units / Departments.

Beneficiaries of the Sub-Programme

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

The size of the sub-programme on total staff position is Two Hundred and Two (202) and Thirteen (13) none core staff.

Major Challenges

- Inadequate office accommodation.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Implementation of Capacity Building Plan	Number of staff trained	120	140	200	200	200	200
Implementation of Performance Management System	Number of Performance planning, Review and end of year appraised	87	200	200	202	202	202
Operation of Human Resource Information System (HRMIS) &	Number of HRMIS & PSCHRM data captured	24	10	12	15	15	15

(PSHRMIS) database of staff							
Compilation and submission of promotion register	Submit register on promotion to the RCC by end of December	6	7	8	4	4	4
Promotion	Number of staff promoted	5	8	5	5	5	5
Organisation of staff Durbar	Number of staff durbar	1	2	2	2	2	2
Staff recruitment	Number of recruitment made	7	1	3	5	5	5

<ul style="list-style-type: none"> • Collation and preparation of Compensation Budget for 2023 • Preparation and Submission of Quarterly, & Annual Capacity Building Implementation Reports • Input & Update of staff information using Human Resource Management Information System (HRMIS) & (PSCHRMIS) • Provision of first aid to staff 	
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring • Preparation of Capacity Building Plan for 2022 • Data Collection and Preparation of Training Needs Assessment for 2022 	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The funding source of the Sub-programme

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

Beneficiaries of the Sub-Programme:

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

The size of the Sub-programme

There are eleven (11) staff members, three (3) NABCO personnel to carry out the activities under this sub- programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- inadequate office accommodation

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Data on properties and businesses updated throughout the year	Database Report	12	6	12	12	12	12
Consultative meetings with rate payer groups/Ass. Organized by third quarter	No. of meeting and signed minutes	3	3	4	4	4	4
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	2	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 2022	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 minutes	4	2	4	4	4	4
Socio-Economic Data updated by December 2022	Number of Socio-Economic data updated	-	1	1	1	1	1
Town Hall Meetings organised by Dec, 2022	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 2022	signed Approved Budget	Signed Approved Budget	signed Approved Budget	Signed Approved Budget	Signed Approved Budget	Signed Approved Budget
Annual Action Plan (AAP) prepared by December 2022	Annual Action Plan Prepared	1	1	1	1	1	1
Annual Progress Report (APR) prepared	Annual Progress Report Prepared	1	1	1	1	1	1
Quarterly Reports prepared throughout the Year	Quarterly Reports Prepared	4	2 (mid-year)	4	4	4	4
Climate Change Action Plan developed (Renewable Energy)	Climate Change Action Plan document prepared	-	-	1	1	1	1
Assembly's programmes and	Monitoring and						

projects monitored and evaluated quarterly	Evaluation of Programmes and Projects done	4	2	3	4	4	4
Anti-Corruption Campaigns organise quarterly	No. of Anti-corruption Campaign organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> Organize 2 No. Town Hall Meetings by Dec, 2022 Organize Consultative meetings with rate payer groups/Ass. by third quarter Gazetting of 2022 Fee Fixing and Rate Impositions Resolution by December 2021 Preparation of Annual Action Plan (AAP) by December 2022 Organize quarterly Anti-Corruption Campaigns 	
<p>Monitoring and Evaluation of programmes and projects</p> <ul style="list-style-type: none"> Quarterly Monitoring and Evaluation of Assembly's programmes and projects 	

<p>Budget preparation and coordination</p> <ul style="list-style-type: none"> Organise Departmental/Units Budget hearing by third quarter of 2022 Organise Budget Committee meetings quarterly Preparing of the Composite Budget and approved by the Oct., 2022 	
<p>Data collection</p> <ul style="list-style-type: none"> Update data on properties and businesses updated throughout the year Update socio-economic data by December 2022 	
<p>Gender related activities</p> <ul style="list-style-type: none"> Develop Climate Change Action Plan (Renewable Energy) 	

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

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

Funding Source of the Sub-programme

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

Beneficiaries of the Sub-programme

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings organized by December 2022	No. of signed Minutes of the meetings	4	2	5	5	5	5
Executive Committee meetings organized by December 2022	No of signed Minutes of the meetings	4	2	4	4	4	4
Finance Administration Sub-Committee	No of signed Minutes of the						

meetings organized December 2022	meetings	12	6	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2022	No of Filed signed minutes and reports	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2022	No of signed Minutes of the meeting	4	2	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2022	No of signed Minutes of the meeting	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2022	No of signed Minutes of the meeting	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Programme is being funded through the Assembly's Annual Budget with Government of Ghana, Donor Fund contribution and Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels to promote lifelong opportunities.

- Ensure quality and assessable education to all pupils and students of school going age.
- To improve management of Education Service delivery

Budget Sub-Programme Description

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

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

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

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

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

The sub- programme delivers the following key services:

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

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

Challenges

Challenges include, inability in deploying teachers from over staffed schools to under staffed schools 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 Free Compulsory Universal Basic Education, by improving opportunities for all children in the first cycle of education at Kindergarten, Primary and Junior High school levels within the Okaikwei North Municipality.

Budget Programme Description

The Basic programme is delivered by multiple Government Organizations-principal among these are the Ministry of Education [which set policies, monitor and evaluate their

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

Basic Education is predominantly funded by Government of Ghana and operated in Government 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 purses an in-service training programme for teachers to ensure they have up to date knowledge of the curriculum and related teaching and learning resources, and also improve Teacher Professionalism and Deployment.

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

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

SECOND CYCLE EDUCATION (SENIOR HIGH SCHOOL EDUCATION)

Budget Programme Objective

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

Budget Programme Description

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

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

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

In all, 296 teaching and non- teaching staff have been employed by the Government in the Achimota SHS in the Municipality.

The Second Cycle Programme is based on subject teaching and is made up of various departments. The programme is made up of Gold and Green Track

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

- Ensure provision of core textbooks and other TLMs
- Enhance school inspection, supervision and monitoring
- Organize child development programmes [sport and games]
- Ensure improved performance in WASSCE especially the core subject areas

Organizational Units involved in the Operation of the Sub programme

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

- Human Resource Management and Development.
- Finance and Administration
- Supervision and Teaching Management
- Internal Audit

- Accounts
- Planning monitoring data collection research and records (PMDRR)

Key issues / challenges for the sub programme.

- Inadequate furniture
- Inadequate office space
- Inadequate Computers, Printers and Cabinets
- Basic Schools need to be resourced with teaching and learning materials
- Non release of funds for goods and services is having effect on the effective and efficient teaching and learning in the Directorate.

The source of funding for the sub programme

The Sub programme is funded by the District Assembly's Common Fund (DACF) and the Internally Generated Fund

The beneficiaries of the sub- programme

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

LEVELS		TOTAL OF BENEFICIARIES
1	PRE SCHOOL KG)	1036
2	PRIMARY	8402
3	JUNIOR HIGH	5837
4	SENIOR HIGH	4096

Size of The Sub-Programme

The number of people supporting the implementation of the activities of the Sub programme are 894 teaching and non-teaching staff and other service personnel (NABCO &NSS)

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular school inspection, monitoring and evaluation conducted quarterly by the Director, Officers and Circuit Supervisors.	No. of school monitored and written report	4	16	16	16	16	18
Best School and Ghana Teacher Prize [GTP] organized by 3 rd Quarter of the year.	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No of My first day at school organized and written report	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils within the Municipality by 2 nd quarter organized	No. of Mock Exams Organized and Written report	1	1	1	1	1	1
Inter Schools' Games and Athletics Competition participated at all level in 1 st and 2 nd quarter of the year	No of School Games and Athletics organized	1	1	1	1	1	1
2022 BECE and WASSCE Exams monitored by 3 rd and 4 th quarter	No. of BECE and WASSCE Organized and Written report	1	1	1	1	1	1

Basic School Festival of Arts and Culture organized once in the four Circuits 2 nd quarter	No. of Basic Festival of Arts and Culture organized and Written report	1	1	1	1	1	1
One-day Municipal School Performance Appraisal [SPAM] Meeting Organised in 3 rd quarter	No. of SPAM organized and Written report.	1	1	1	1	1	1
Independent Day organized in the 1 st quarter of the year	No. of Independent Organized and Written report	1	1	1	1	1	1
STMIE/TVET fare organized in the 2 nd quarter	No. of STMIE/TVET organized and written report	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery <ul style="list-style-type: none"> • My First Day at School organize in 1st quarter of the year • Monitor 2022 BECE and WASSCE in 3rd and 4th quarter • Independent Day Organize in 1st quarter 	Acquisition of movable and immovable Asset <ul style="list-style-type: none"> • Completion of Halid Bun Walid Islamic School building at Abeka • Construction of 6-Unit Classroom Block at Tesano • Construction of 2 Storey 3-Unit Class Room Block and I.C.T Library at Tesano

<ul style="list-style-type: none"> • Organize one Mock Exam for JSH 3 Pupils in the 2nd quarter 	<ul style="list-style-type: none"> • Construction of 3-storey 18 unit classroom block at Achimota Anglican school
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> • Best School and Ghana Teacher Prize [GTP] Award organize in the 4th quarter • Organize a one-day municipal School Performance Appraisal meeting [SPAM] in the 3rd 2022 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	
Development of youth, sports and culture <ul style="list-style-type: none"> • Participate in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter 	

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

Department: National Commission for Civic Education

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Organization of Citizenship Week Celebration.
- Organization of Constitution Week Celebration.
- Engage the citizenry on Social Auditing issues.
- Organize Civic Education Club activities in various schools within the Municipality.
- Educate and sensitize the citizenry in the community on COVID-19 safety protocols and vaccines.

The Organizational Units involved are

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

The Source of funding for the Sub-programme

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

The Beneficiaries of the Sub-programme

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

Size of the Sub-programme

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Citizenship Week Celebrated	Report with pictures	1	1	1	1	1	1
Constitution Week Celebrated	Report with pictures	12	12	12	12	12	12
COVID-19 protocols and vaccines sensitized	Report with pictures	1	1	1	1	1	1
Social Auditing Engagements organised	Report with pictures	1	1	1	1	1	1
Civic Education Club activities organised	Report with pictures	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	

<ul style="list-style-type: none"> • Citizenship Week Celebration • Constitution Week Celebration • Education on COVID-19 protocols and vaccines • Social Auditing Engagements organised • Civic Education Club activities organised 	
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide quality healthcare services to clients in the municipality
- To strengthen Maternal new-born and child health services
- Intensify prevention and control of non-communicable and other communicable disease.

Budget Sub-Programme Description

The sub-programme seeks to address:

- Improve disease surveillance
- Improve maternal and new-born indicators
- Improve data quality for context specific intervention
- Provide in-service training and continuing education in the municipality

Sources of fund for the sub programme

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

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Size of the sub programme

The sub programme is being implemented by four-member management Team, and eleven staffs made up of four public health, three technical and four Administrative staffs.

Challenges of the sub programme

- Lack of office space (15 staff operating from a one room office)
- Lack of funds to facilitate health programmes
- Inadequate staff (community health nurses)
- Lack of office computer

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff capacity built throughout the year	Number of staffs trained Report written	40	80	100	120	120	140
Assessment equipment (scales, stadiometers) procured	Number of assessments equipment purchased Receipts	90	2	10	12	14	16
Office computers procured	Number of computers purchased Receipts	1	1	4	7	9	11
Breast cancer awareness week celebrated within a year	Number of patient's screened Report	30	100	300	300	400	450
GIFTS (Girls Iron folic acid Tablets supplementation) monitored, supervised and promoted throughout the year	Number of students supplied Reports	30	100	300	300	400	450
Child health promotion week celebrated in a year	Pictures and reports for the exercise	100	400	800	800	800	800
TB program organized throughout the year	Number of patients	10	20	50	70	70	90

	screened or tested Report						
Malaria supportive supervision organized quarterly and world malaria day celebrated	Report Pictorial evidence	4	4	4	4	4	4
Quarterly visitation, monitoring and supervision of hospitals	Number of hospitals visited Number of times visited	10 5 times	15 5 times	20 5 times	20	30	30
Family planning and reproductive health activities organise daily	Acceptor rate indicator report	365 time	365time	365time	365times	365time	365times
Quarterly Health Promotion exercise (Social mobilization in the communities)	Report Turnout	4	4	4	4	4	4
Health screening (HIV), organised quarterly	No. of screening done Written report	250	320	300	300	350	400

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Clinical Services</p> <ul style="list-style-type: none"> GIFT supplementation in adolescent Breast cancer awareness week TB program organized 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> Purchase of computers
<p>Public Health Services</p> <ul style="list-style-type: none"> Health promotion and social mobilization Child health promotion week Contact tracing and case management of Covid-19 Hospital visitation for monitoring and supervision 	
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Health screening (HIV/AIDS) Malaria supportive supervision 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to ensure:

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

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 of funding of the Sub Programme

The sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies' Common Fund (DACF) Government of Ghana (GoG) Transfers to Decentralized Departments, 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 40 within the Municipality.

The Size of the Sub-Programme

The staff strength of the sub-programme is seven (7), comprising one (1) social welfare officer and six (6) community development officers.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women group trained on employable skills quarterly	No. of women group trained	102	70	130	135	140	145
LEAP Programmed Implemented by December 2022	No. of LEAP beneficiaries	150	85	150	150	160	160
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of beneficiaries on public education campaign organized	366	347	380	400	400	420
People Living with Disabilities (PWD's) supported	Number of PWD,s supported	150	30	150	160	1600	160
Public Education on Child Right Protection Issues	Number of beneficiaries on Public Education on Child Right Protection Issued	305	120	360	380	400	420

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Implementation of LEAP Programme by December 2022 • Support Person's Living with Disabilities (PWD's) • Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Train Women group on employable skills quarterly 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Public Education on Child Right Protection Issues by 31st December 2022 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
- To ensure strict observance, enforcement of environmental legislation, and compliance of hygienic sanitation practices.
- 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 Sanitation Unit

Environmental health and sanitation unit 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), and the Assembly's Common Fund (DACF).

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 twenty members of staff

Challenges

- Inadequate staff
- Community apathy towards proper Sanitation.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Offenders prosecuted	No. of successful prosecution	21	13	30	35	40	40
Certificate of Medical Screening issued to the food vendors	No. of Medical Certificates issued	2610	1540	4000	4000	4000	4000
Premises Inspection and permits issued	No. of Environmental Sanitation permits issued	28	16	35	35	40	40
National Sanitation Day Clean-up	1. No. of clean-up exercises Executed	20	17	30	30	30	30

exercises organized	2. Pictures and reports of exercise						
Refuse Evacuated	1. Quantity of refuse (in metric tons) evacuated 2. Pictures and report of evacuation exercise done	20,000m/t	769m/t	35,00/t	35,000m/t	35,000m/t	35,000m/t

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management <ul style="list-style-type: none"> • Management of solid and liquid waste • Organise sanitation clean-up exercise within the municipality 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construction of slaughter house and pound for tray animals
Environmental Sanitation Management <ul style="list-style-type: none"> • Beautification of the municipality • Purchase of cleaning materials and sanitary tools • Fumigation, disinfection, and disinfestation of churches, markets place, school, and public toilets • Prosecution of people who flout environmental laws within the municipality 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly has 9 (9) total staff involved in the delivery of the programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Source of funding for the Sub-programme

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

Size of the Sub-programme

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

Beneficiaries of the sub- programme

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

Major Challenges

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory monthly Spatial Planning Committee meeting organised	Minutes of meetings No. of Development applications processed	12	6	12	12	12	12
Monthly Technical Sub Committee inspections and meetings organised	Minutes of meetings site inspection reports	12	5	12	12	12	12
Revised maps of all the communities within the Assembly's jurisdiction generated	updated Maps printed out	2	0	2	2	2	2
Spatial Development framework and structure plan for the Assembly prepared	Spatial Development Framework document structure plan Reports	1	0	1	1	1	1
Statutory monthly Spatial Planning	Minutes of meetings	12	6	12	12	12	12

Committee meeting organised	No. of Development applications processed						
Properties Numbered and Tagged within the Municipality	percentage. of properties tagged	100%	0%	100%	100%	100%	100%
Missing and worn out street poles replaced in two electoral areas	percentage of new Poles mounted Street Address Team Report	100%	40%	100%	100%	100%	100%
Street Address Committee meetings organised	Minutes of meetings and site inspections reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
<ul style="list-style-type: none"> • Acquisition of landed properties 	
Street Naming and Property Addressing System	
<ul style="list-style-type: none"> • Embark on street naming activities and replacement of missing poles • Undertake numbering and tagging of properties within the municipality 	

<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organise spatial planning committee meetings • Organise monthly technical sub-committee inspections and meetings • Organise quarterly street address team committee meetings 	
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> • Prepare spatial development framework and structure plan for the Assembly • Generate revised maps of all communities within the municipality 	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Organizational Units involved with the operations of the Sub-programme

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

The Source of funding of funding for the Sub-programme

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

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is four (4). An Assistant Engineer, a Principal Technical Engineer, Two (2) Technician Engineers

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

Office Buildings renovated	No. of renovations of office Buildings		1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorised structures demolished / decongested Report and pictures of exercise	10	4	10	10	10	10
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and pictures of exercise	40	18	50	50	50	60
Collapse footbridge at Abeka Zealouse school area re-constructed	No of Footbridge constructed		1	1	1	1	1
Court at Achimota constructed	No. of Court Constructed by December		1	1	1	1	1
Market at Alogbosie constructed	No.of Market Constructed		1	1	1	1	1
Landscaping around the new office building	Pictures and report of Landscaping by December 2021		1	1	1	1	1
Market sheds and lockable shops at Kisseman constructed (phase 2)	No. of Community Markets constructed by December	1	1	1	1	1	1

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Undertake demolishing of unauthorised structures, street decongestion, and developmental control • Undertake operation and maintenance of offices • Undertake streetlight maintenance within the municipality 	Acquisition of movable and immovable Asset <ul style="list-style-type: none"> • Construction of court at Kisseman • Construction of fence wall for the new office complex • Construction of market shed and lockable shops at Kisseman • Construction of market at Alogboshie • Landscaping of around the new office complex

SUB-PROGRAMME 3.3 Roads and Transport Services

Department: Urban Roads

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Sub-programme delivery

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

Organizational units involved

The organizations involved with the operations of Sub-programme are: Works, Procurement, Transport 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 (GARID)

Beneficiaries of the sub-programme

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

The size of the sub-programme

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

Key issues of the sub-programme

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Primary and Secondary drain maintained	% of drains cleaned	80%	42%	80%	80%	85%	85%
Speed humps and Zebra crossing Constructed	No. of Speed humps and zebra crossing	2	0	7	7	8	8
Roads constructed	Kilometers of Road constructed	15KM	8km	15km	20km	25km	30km
Culvert Constructed and maintained	No. of culvert constructed and maintained	2	0	5	5	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</p> <ul style="list-style-type: none"> • Dredging activities within the municipality • Desilting of drains within the municipality • Inspection and monitoring of projects for the year 2022 • Maintenance of primary and secondary drains 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Traffic Management and Safety • Grading, gravelling, and pothole patching on selected roads within the municipality • Construction of drains at Achimota and Nii Boi Man

SUB-PROGRAMME 3.3 Roads and Transport Services

Department: Transport Services

Budget Sub-Programme Objective

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

Budget Sub Programme Description

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

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

Organizational Units involved with the operations of the Sub-programme

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

Source of funding for the Sub-programme

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

Size of the Sub-programme

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

Beneficiaries of the sub-programme

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

Challenges

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	60%	40%	80%	85%	85%	90%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	6	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 10	Official receipts 10	Official receipts 12	Official receipts 12	Official receipts 14	Official receipts 14
Decongestion exercise organized	Field Report Number of decongestion exercise	5	2	6	6	7	7
Road safety campaign organized	No. of meetings and signed report	1	0	2	2	2	2
Purchased one number Pick Up by end of December	No of pickup purchased	2	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services <ul style="list-style-type: none"> • Provision of fuel and lubricants for official vehicles • Maintenance and running of official vehicles • Data collection on Transport Unions in the Municipality • Undertake sensitization on road safety campaign • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Purchase 1No. Pick Up

PROGRAMME 4: ECONOMIC DEVELOPMENT

Programme Objective

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

Budget Programme Description

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

The Programme is being delivered through the various organization units involved in the delivery of the programme include Agricultural Services and Management and Trade, Industry and Tourism Services. The programme is being implemented with the total support of 31 staff.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Implement strategies for the development of our culture through tourism.
- To promote tourism through systematic organization of cultural programmes.
- To preserve our cultural heritage through tourism.

BUDGET SUB-PROGRAMME DESCRIPTION

The Trade, Industry and Tourism services sub-programme provides services to the general public.

The culture and tourism services deliver the following services:

- Organizing programmes to help promote and preserve our culture.
- Formation of cultural clubs in basic schools to instill our cultural values in our next generation.
- 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 and preserve our cultural heritage.

The Organizational units involved in the sub-programme

- Ministry of Tourism, Arts and Culture and it relevant agencies.
- Ministry of Education and it relevant agencies.

The funding source for the implementation of the Sub-programme

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

Beneficiaries of the Sub-programme

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

The size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub-programme is one (1). That is, the Municipal Cultural and Tourism officer.

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

- Inadequate funds to organize programmes.
- Inadequate human resource to implement the activities.

- Lack of office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Storytelling programme organized and cultural clubs in schools organized weekly	Number of times programmes are organized Minutes and report	5	10	10	10	10	10
50 No. Ghanaian language storybooks procured	Stores Received Advice (SRA) and Receipts.	0	0	100	100	100	100
"Kpataashie" Food Bazaar organized.	Report	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Demonstrate new innovative technologist farmers to inncrease food production.
- Train farmers in Non Traditional Farm Production and Value addition.
- Train Stakeholders in Food Safety, Processing, Preservation and Packaging.
- Train Farmers in Rabbit production and 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 technologies.
- Carry out routine vaccination on Cattles, sheep, goats, Rabbits Poultry etc. in order to protect both animal and people from diseases and pest.
- Carry out anti-rabies vaccination throughout the Municipality.
- Organize Quarterly Technical Review Meetings to brainstorm on Activity Implementation in the department.
- 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 (PFJ) and Jobs and Rearing for Food and Job Programmes.
- Link farmers to PFJ Subsidized Fertilizer and Input outlets.
- Organize one Farmers Day Celebration to reward deserving and hardworking Farmers and Stakeholders in the Agriculture Value Chain.

- 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, Council for Scientific and Industrial Research(CSIR), Biotechnology and Nuclear Agriculture Research Institute (BiNARI-GAEC)

Source of funding for the Sub-programme

The Sub-programme is funded from the Assembly's Internally Generated Funds (IGF), the Assembly's share of the District Assembly's Common Fund (DACF), Government of Ghana transfers to decentralized departments (GOG) and Modernizing Agriculture in Ghana (MAG)

Size of the Sub-programme

The number of staff supporting the implementation of activities of the sub-programme is Thirty (21). Made of seven (7) Technical Staff, Twelve (12) NABCO Personnel and Two(2) National Service Personnel

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MAG activities implemented	No. of Mag activities organised	12	4	12	12	12	12
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	4	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	1	0	1	1	1	1
Anti-Rabies exercise organised	No. of anti-Rabies Exercise organized	1	0	1	1	1	1
Farmers day celebration organised	Report and pictures of celebration	1	0	1	1	1	1
Pest and disease surveillance visitation programme undertaken	No of Pest and disease surveillance visits undertaken	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Project

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Official celebration</p> <ul style="list-style-type: none"> Organize Municipal Farmers day celebration in December 2022 Organise mini food fair by December, 2022 	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> Construction of veterinary clinic within the municipality
<p>Agricultural research and demonstration farm</p> <ul style="list-style-type: none"> Promote climate smart agricultural practices Implementation of MAG programmes / activities 	
<p>Extension services</p> <ul style="list-style-type: none"> Support women and youth on the production, processing, and marketing of mushroom and rabbit Distribution of fruit tree crop seedlings to individuals household under PERD 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

The programme seeks to ensure environmental protection and management.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The sub- program 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 provides diverse services to cost centers generally to the public. The sub programme provides 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.
- Ensuring the adherence of the safety protocols amid the pandemic, to curtail the spread of the COVID-19

Organizational Units involved with the operations of the Sub-programme

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

Size of the Sub-programme

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

Challenges

The major challenges faced in the delivery if this sub-programs are:

- Inadequate logistics to implement the sub-programme
- Inadequate human resources to implement the sub-programme.
- Inadequate capacity of staff to execute the sub-programme
- Inadequate storage space for relief items.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public education on disaster risk management organised	Written reports and pictorial evidence	60	70	120	140	140	140
Relief items provided	Receipts of items purchased	2000	240	400	400	400	400
Trained members of staff on disaster management	Written reports on training	2	1	2	2	2	2
Tree Planting Exercise supported	Pictorial Evidence	50	200	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management <ul style="list-style-type: none"> • Tree Planting Exercise implemented • Relief items provided • Trained members of staff on disaster management 	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,160,238		
140202 12.5 Subs reduce waste generation	0	435,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,477,180		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	87,200		
150701 3.7 Promote good corporate governance	0	2,951,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	140,196		
160201 Improve production efficiency and yield	0	280,464		
160301 12.3 Halve per capita global food waste at the retail & cnsumer levels	0	110,000		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	120,000		
160402 9.c Significantly incse access to ICT	0	250,000		
220201 Expand the digital landscape	0	250,000		
280101 Develop efficient land administration and management system	0	443,600		
300103 6.2 Sanitation for all and no open defecation by 2030	0	500,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	290,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,517,922		
390202 11.2 Improve transport and road safety	0	760,000		
400101 Deepen democratic governance	0	1,119,786		
410201 Improve decentralised planning	0	104,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	490,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	290,000		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	6,240		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	70,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	50,000		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	220,000		
510101 16.8 Broaden participation in global governance	0	80,000		
510204 17.6 Enhance int. corporation & access to science, tech. & innovation	0	600,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,103,108		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	95,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,520,216		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	169,892		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,326,605		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	525,554		
640101 Improve human capital development and management	0	33,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	774,242		
660201 Build capacity for sports and recreational development	0	15,000		
660301 Ensure sustainable funding sources for growth	28,629,443	180,000		
Grand Total €	28,629,443	28,629,443	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
117 02 00 001 21	28,629,443.00	0.00	0.00	0.00
Finance, ,				
Objective 660301 Ensure sustainable funding sources for growth				
Output 0002 GRANTS				
From foreign governments(Current)	21,372,843.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,100,238.00	0.00	0.00	0.00
1331002 DACF - Assembly	15,989,306.00	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	753,196.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,701.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	119,456.00	0.00	0.00	0.00
1331011 District Development Facility	1,293,766.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0003 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,833,450.00	0.00	0.00	0.00
1413001 Property Rate	1,832,450.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0004 LAND & ROYALTY				
Sales of goods and services	1,650,000.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,500,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,302,650.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	800.00	0.00	0.00	0.00
1422002 Herbalist License	20,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Business Centers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	300.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422019 Timber Products	7,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	50,000.00	0.00	0.00	0.00
1422025 Private Professionals	50,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	25,000.00	0.00	0.00	0.00
1422028 Private Security	62,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	350.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	32,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500,000.00	0.00	0.00	0.00
1422041 Taxi Licences	0.00	0.00	0.00	0.00
1422042 Second Hand Clothing	70,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	250,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	500,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	21,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	4,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	8,000.00	0.00	0.00	0.00
1422060 Airline Agents	1,600.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	7,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422112 Aluminum products	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	8,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,300.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422142 Marketing Companies	5,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	20,000.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	80,000.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	15,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
Output 0006 FEES				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
	0.00	0.00	0.00	0.00
Sales of goods and services	973,000.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	100,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	200,000.00	0.00	0.00	0.00
1423018 Loading Fees	300,000.00	0.00	0.00	0.00
1423020 Professional Fees	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	40,000.00	0.00	0.00	0.00
1423097 Certification	60,000.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
Output 0007 FINES, PERNALTIES & FORFEITS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	400,000.00	0.00	0.00	0.00
1430001 Court Fines	50,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	150,000.00	0.00	0.00	0.00
1430016 Spot fine	200,000.00	0.00	0.00	0.00
Output 0008 RENT OF LANDED, BUIDLING & PROPERTIES				
Property income [GFS]	97,500.00	0.00	0.00	0.00
1415002 Ground Rent	60,000.00	0.00	0.00	0.00
1415011 Other Investment Income	37,500.00	0.00	0.00	0.00
Grand Total	28,629,443.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikwei North Municipal- Abeka	0	0	0	28,629,443	28,661,046	29,158,138
Management and Administration	0	0	0	10,328,113	10,349,462	10,673,794
GOG Sources	0	0	0	1,127,085	1,137,834	1,138,356
IGF Sources	0	0	0	5,128,000	5,138,600	5,179,280
DACF ASSEMBLY Sources	0	0	0	3,953,572	3,953,572	4,235,508
DDF Sources	0	0	0	119,456	119,456	120,651
Social Services Delivery	0	0	0	8,657,878	8,663,885	8,744,457
GOG Sources	0	0	0	629,983	635,990	636,283
IGF Sources	0	0	0	375,000	375,000	378,750
DACF MP Sources	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	6,376,055	6,376,055	6,439,816
DACF PWD Sources	0	0	0	479,679	479,679	484,475
DDF Sources	0	0	0	197,161	197,161	199,133
Infrastructure Delivery and Management	0	0	0	8,542,380	8,544,322	8,627,803
GOG Sources	0	0	0	212,175	214,117	214,296
IGF Sources	0	0	0	1,703,600	1,703,600	1,720,636
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,430,000	4,430,000	4,474,300
DONOR POOLED Sources	0	0	0	700,000	700,000	707,000
DDF Sources	0	0	0	1,096,605	1,096,605	1,107,571
Economic Development	0	0	0	811,072	813,376	819,183
GOG Sources	0	0	0	247,876	250,180	250,355
IGF Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	460,000	460,000	464,600
CIDA Sources	0	0	0	53,196	53,196	53,728
Environmental Management	0	0	0	290,000	290,000	292,900
DACF ASSEMBLY Sources	0	0	0	290,000	290,000	292,900
Grand Total	0	0	0	28,629,443	28,661,046	29,158,138

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Okaikei North Municipal- Abeka	0	0	0	28,629,443	28,661,046	29,158,138	
Management and Administration	0	0	0	10,328,113	10,349,462	10,673,794	
SP1: General Administration	0	0	0	6,383,401	6,388,665	6,689,635	
21 Compensation of employees [GFS]	0	0	0	526,435	531,699	531,699	
211 Wages and salaries [GFS]	0	0	0	526,435	531,699	531,699	
21110 Established Position	0	0	0	526,435	531,699	531,699	
22 Use of goods and services	0	0	0	4,401,786	4,401,786	4,688,204	
221 Use of goods and services	0	0	0	4,401,786	4,401,786	4,688,204	
22101 Materials - Office Supplies	0	0	0	1,549,786	1,549,786	1,565,284	
22102 Utilities	0	0	0	203,000	203,000	205,030	
22104 Rentals	0	0	0	1,150,000	1,150,000	1,161,500	
22105 Travel - Transport	0	0	0	170,000	170,000	171,700	
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200	
22107 Training - Seminars - Conferences	0	0	0	629,000	629,000	877,690	
22108 Consulting Services	0	0	0	280,000	280,000	282,800	
22109 Special Services	0	0	0	200,000	200,000	202,000	
28 Other expense	0	0	0	458,000	458,000	462,580	
282 Miscellaneous other expense	0	0	0	458,000	458,000	462,580	
28210 General Expenses	0	0	0	458,000	458,000	462,580	
31 Non Financial Assets	0	0	0	997,180	997,180	1,007,152	
311 Fixed assets	0	0	0	997,180	997,180	1,007,152	
31122 Other machinery and equipment	0	0	0	547,180	547,180	552,652	
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500	
SP2: Finance and Audit	0	0	0	349,350	350,343	352,843	
21 Compensation of employees [GFS]	0	0	0	99,350	100,343	100,343	
211 Wages and salaries [GFS]	0	0	0	99,350	100,343	100,343	
21110 Established Position	0	0	0	99,350	100,343	100,343	
22 Use of goods and services	0	0	0	250,000	250,000	252,500	
221 Use of goods and services	0	0	0	250,000	250,000	252,500	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
22105 Travel - Transport	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500	
SP3: Human Resource Management	0	0	0	1,999,486	2,011,404	2,019,481	
21 Compensation of employees [GFS]	0	0	0	1,191,744	1,203,662	1,203,662	
211 Wages and salaries [GFS]	0	0	0	1,191,744	1,203,662	1,203,662	
21110 Established Position	0	0	0	131,744	133,062	133,062	
21111 Wages and salaries in cash [GFS]	0	0	0	700,000	707,000	707,000	
21112 Wages and salaries in cash [GFS]	0	0	0	360,000	363,600	363,600	
22 Use of goods and services	0	0	0	672,742	672,742	679,470	
221 Use of goods and services	0	0	0	672,742	672,742	679,470	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	522,742	522,742	527,970	
22109 Special Services	0	0	0	100,000	100,000	101,000	

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850	
273 Employer social benefits	0	0	0	85,000	85,000	85,850	
27311 Employer Social Benefits - Cash	0	0	0	85,000	85,000	85,850	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,115,876	1,119,050	1,127,035	
21 Compensation of employees [GFS]	0	0	0	317,376	320,550	320,550	
211 Wages and salaries [GFS]	0	0	0	317,376	320,550	320,550	
21110 Established Position	0	0	0	317,376	320,550	320,550	
22 Use of goods and services	0	0	0	798,500	798,500	806,485	
221 Use of goods and services	0	0	0	798,500	798,500	806,485	
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900	
22107 Training - Seminars - Conferences	0	0	0	508,500	508,500	513,585	
22109 Special Services	0	0	0	100,000	100,000	101,000	
SP5: Legislative Oversight	0	0	0	480,000	480,000	484,800	
22 Use of goods and services	0	0	0	480,000	480,000	484,800	
221 Use of goods and services	0	0	0	480,000	480,000	484,800	
22109 Special Services	0	0	0	480,000	480,000	484,800	
Social Services Delivery	0	0	0	8,657,878	8,663,885	8,744,457	
SP2.1 Education, youth & sports and Library services	0	0	0	4,813,108	4,813,108	4,861,239	
22 Use of goods and services	0	0	0	165,000	165,000	166,650	
221 Use of goods and services	0	0	0	165,000	165,000	166,650	
22105 Travel - Transport	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050	
22109 Special Services	0	0	0	30,000	30,000	30,300	
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200	
273 Employer social benefits	0	0	0	20,000	20,000	20,200	
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	600,000	600,000	606,000	
282 Miscellaneous other expense	0	0	0	600,000	600,000	606,000	
28210 General Expenses	0	0	0	600,000	600,000	606,000	
31 Non Financial Assets	0	0	0	4,028,108	4,028,108	4,068,389	
311 Fixed assets	0	0	0	4,028,108	4,028,108	4,068,389	
31112 Nonresidential buildings	0	0	0	4,028,108	4,028,108	4,068,389	
SP2.2 Public Health Services and management	0	0	0	1,690,108	1,690,108	1,707,009	
22 Use of goods and services	0	0	0	279,892	279,892	282,691	
221 Use of goods and services	0	0	0	279,892	279,892	282,691	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	269,892	269,892	272,591	
31 Non Financial Assets	0	0	0	1,410,216	1,410,216	1,424,318	
311 Fixed assets	0	0	0	1,410,216	1,410,216	1,424,318	
31112 Nonresidential buildings	0	0	0	1,410,216	1,410,216	1,424,318	

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,348,585	1,352,721	1,362,071
21 Compensation of employees [GFS]	0	0	0	413,585	417,721	417,721
211 Wages and salaries [GFS]	0	0	0	413,585	417,721	417,721
21110 Established Position	0	0	0	413,585	417,721	417,721
22 Use of goods and services	0	0	0	735,000	735,000	742,350
221 Use of goods and services	0	0	0	735,000	735,000	742,350
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	335,000	335,000	338,350
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	806,077	807,948	814,138
21 Compensation of employees [GFS]	0	0	0	187,084	188,955	188,955
211 Wages and salaries [GFS]	0	0	0	187,084	188,955	188,955
21110 Established Position	0	0	0	187,084	188,955	188,955
22 Use of goods and services	0	0	0	618,994	618,994	625,184
221 Use of goods and services	0	0	0	618,994	618,994	625,184
22105 Travel - Transport	0	0	0	6,240	6,240	6,302
22107 Training - Seminars - Conferences	0	0	0	612,754	612,754	618,881
Infrastructure Delivery and Management	0	0	0	8,542,380	8,544,322	8,627,803
SP3.1 Roads and Transport services	0	0	0	3,320,642	3,321,069	3,353,848
21 Compensation of employees [GFS]	0	0	0	42,720	43,147	43,147
211 Wages and salaries [GFS]	0	0	0	42,720	43,147	43,147
21110 Established Position	0	0	0	42,720	43,147	43,147
22 Use of goods and services	0	0	0	1,458,322	1,458,322	1,472,905
221 Use of goods and services	0	0	0	1,458,322	1,458,322	1,472,905
22103 General Cleaning	0	0	0	487,340	487,340	492,213
22105 Travel - Transport	0	0	0	430,922	430,922	435,231
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	90,060	90,060	90,961
22108 Consulting Services	0	0	0	190,000	190,000	191,900
22113	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,819,600	1,819,600	1,837,796
311 Fixed assets	0	0	0	1,819,600	1,819,600	1,837,796
31113 Other structures	0	0	0	1,579,600	1,579,600	1,595,396
31121 Transport equipment	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	788,451	788,900	796,336
21 Compensation of employees [GFS]	0	0	0	44,851	45,300	45,300
211 Wages and salaries [GFS]	0	0	0	44,851	45,300	45,300
21110 Established Position	0	0	0	44,851	45,300	45,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	493,600	493,600	498,536
221 Use of goods and services	0	0	0	493,600	493,600	498,536
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	143,600	143,600	145,036
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	4,433,286	4,434,353	4,477,619
21 Compensation of employees [GFS]	0	0	0	106,681	107,748	107,748
211 Wages and salaries [GFS]	0	0	0	106,681	107,748	107,748
21110 Established Position	0	0	0	106,681	107,748	107,748
22 Use of goods and services	0	0	0	950,000	950,000	959,500
221 Use of goods and services	0	0	0	950,000	950,000	959,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	900,000	900,000	909,000
31 Non Financial Assets	0	0	0	3,376,605	3,376,605	3,410,371
311 Fixed assets	0	0	0	3,376,605	3,376,605	3,410,371
31112 Nonresidential buildings	0	0	0	1,098,002	1,098,002	1,108,982
31113 Other structures	0	0	0	1,598,603	1,598,603	1,614,589
31122 Other machinery and equipment	0	0	0	380,000	380,000	383,800
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	811,072	813,376	819,183
SP4.1 Agricultural Services and Management	0	0	0	761,072	763,376	768,683
21 Compensation of employees [GFS]	0	0	0	230,412	232,716	232,716
211 Wages and salaries [GFS]	0	0	0	230,412	232,716	232,716
21110 Established Position	0	0	0	230,412	232,716	232,716
22 Use of goods and services	0	0	0	330,660	330,660	333,967
221 Use of goods and services	0	0	0	330,660	330,660	333,967
22107 Training - Seminars - Conferences	0	0	0	230,660	230,660	232,967
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	290,000	290,000	292,900
SP5.1 Disaster prevention and Management	0	0	0	290,000	290,000	292,900

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	28,629,443	28,661,046	29,158,138

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex					Total GOG	Capex	Service	Statutory	Capex/ABFA		Others	Goods
Okaikwei North Municipal-Abeka	2,100,238	7,850,865	8,796,543	18,226,147	1,069,000	4,744,600	1,452,000	7,256,600	0	0	0	383,932	1,765,366	2,166,416	28,629,443
Management and Administration	1,074,905	3,650,272	375,180	5,080,657	1,060,000	3,446,000	622,000	5,128,000	0	0	0	119,456	0	119,456	10,328,113
Central Administration	919,440	3,233,786	375,180	4,528,406	1,060,000	2,956,000	622,000	4,638,000	0	0	0	0	0	0	9,166,406
Administration (Assembly Office)	919,440	3,233,786	375,180	4,528,406	1,060,000	2,956,000	622,000	4,638,000	0	0	0	0	0	0	9,166,406
Finance	0	0	0	0	0	180,000	0	180,000	0	0	0	0	0	0	180,000
Human Resource	0	0	0	0	0	180,000	0	180,000	0	0	0	0	0	0	180,000
Human Resource	131,744	385,286	0	515,030	0	305,000	0	305,000	0	0	0	119,456	0	119,456	939,486
Human Resource	131,744	385,286	0	515,030	0	305,000	0	305,000	0	0	0	119,456	0	119,456	939,486
Statistics	23,721	13,500	0	37,221	0	5,000	0	5,000	0	0	0	0	0	0	42,221
Statistics	23,721	13,500	0	37,221	0	5,000	0	5,000	0	0	0	0	0	0	42,221
Social Services Delivery	600,668	1,564,207	5,441,163	7,606,039	0	375,000	0	375,000	0	0	0	0	197,161	197,161	8,657,878
Education, Youth and Sports	0	745,800	3,830,947	4,575,947	0	40,000	0	40,000	0	0	0	0	197,161	197,161	4,813,108
Education	0	730,000	3,830,947	4,560,947	0	40,000	0	40,000	0	0	0	0	197,161	197,161	4,798,108
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Health	413,865	739,892	1,610,216	2,763,693	0	275,000	0	275,000	0	0	0	0	0	0	3,038,693
Environmental Health Unit	413,865	480,000	200,000	1,093,365	0	255,000	0	255,000	0	0	0	0	0	0	1,348,365
Hospital services	0	259,992	1,410,216	1,670,108	0	20,000	0	20,000	0	0	0	0	0	0	1,690,108
Social Welfare & Community Development	187,084	79,315	0	266,399	0	60,000	0	60,000	0	0	0	0	0	0	906,077
Office of Departmental Head	187,084	0	0	187,084	0	0	0	0	0	0	0	0	0	0	187,084
Social Welfare	0	121,15	0	121,15	0	40,000	0	40,000	0	0	0	0	0	0	331,794
Community Development	0	67,200	0	67,200	0	20,000	0	20,000	0	0	0	0	0	0	87,200
Infrastructure Delivery and Management	194,253	2,067,922	2,780,000	5,042,175	0	875,600	830,000	1,705,600	0	0	0	210,400	1,586,205	1,796,605	8,542,300
Physical Planning	44,851	600,000	0	644,851	0	143,600	0	143,600	0	0	0	0	0	0	788,451
Office of Departmental Head	44,851	0	0	44,851	0	0	0	0	0	0	0	0	0	0	44,851
Town and Country Planning	0	60,000	0	60,000	0	143,600	0	143,600	0	0	0	0	0	0	743,600
Works	106,681	960,000	1,450,000	2,456,681	0	50,000	830,000	880,000	0	0	0	0	1,096,605	1,096,605	4,433,286
Office of Departmental Head	106,681	0	0	106,681	0	0	0	0	0	0	0	0	0	0	106,681

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Public Works	0	90,000	1,450,000	2,350,000	0	50,000	830,000	880,000	0	0	0	0	0	1,086,605	1,086,605	4,326,605
Transport	8,823	0	230,000	238,823	0	530,000	0	530,000	0	0	0	0	0	0	0	768,823
Urban Roads	33,797	567,922	1,100,000	1,701,719	0	150,000	0	150,000	0	0	0	210,400	488,600	700,000	2,551,719	
Economic Development	230,412	277,464	200,000	707,876	0	50,000	0	50,000	0	0	0	53,196	0	53,196	0	811,072
Agriculture	230,412	247,464	200,000	677,876	0	30,000	0	30,000	0	0	0	53,196	0	53,196	0	761,072
Trade, Industry and Tourism	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000
Tourism	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000
Environmental Management	0	290,000	0	290,000	0	0	0	0	0	0	0	0	0	0	0	290,000
Disaster Prevention	0	290,000	0	290,000	0	0	0	0	0	0	0	0	0	0	0	290,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Total By Fund Source				388,630
Compensation of employees [GFS]				388,630
Objective	000000	Compensation of Employees		388,630
Program	92001	Management and Administration		388,630
Sub-Program	92001001	SP1: General Administration		388,630
Operation	000000		0.0 0.0 0.0	388,630
Wages and salaries [GFS]				388,630
2111001 Established Post				388,630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,231,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				1,060,000
Objective	000000	Compensation of Employees		1,060,000
Program	02001	Management and Administration		1,060,000
Sub-Program	02001003	SP3: Human Resource Management		1,060,000
Operation	000000		0.0 0.0 0.0	1,060,000
Wages and salaries [GFS]				1,060,000
2111102 Monthly paid and casual labour				700,000
2111213 Watchman Allowance				80,000
2111238 Overtime Allowance				100,000
2111243 Transfer Grants				80,000
2111244 Out of Station Allowance				100,000
Use of goods and services				1,963,000
Objective	150701	3.7 Promote good corporate governance		1,513,000
Program	02001	Management and Administration		1,513,000
Sub-Program	02001001	SP1: General Administration		1,033,000
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	983,000
Use of goods and services				983,000
2210101 Printed Material and Stationery				50,000
2210103 Refreshment Items				130,000
2210114 Rations				100,000
2210201 Electricity charges				100,000
2210202 Water				50,000
2210203 Telecommunications				50,000
2210204 Postal Charges				3,000
2210404 Hotel Accommodations				50,000
2210509 Other Travel and Transportation				100,000
2210511 Local travel cost				70,000
2210802 External Consultants Fees				80,000
2210806 Local Consultants Commission (Individuals)				200,000
Operation	010807	910807 - Support to traditional authorities	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000
Sub-Program	02001005	SP5: Legislative Oversight		480,000
Operation	010804	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	400101	Deepen democratic governance		450,000
Program	02001	Management and Administration		450,000
Sub-Program	02001001	SP1: General Administration		450,000

Operation	010805	910805 - Administrative and technical meetings	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000
Operation	010806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210114 Rations				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	010809	910809 - Citizen participation in local governance	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210113 Feeding Cost				150,000
2210902 Official Celebrations				50,000
Other expense				208,000
Objective	150701	3.7 Promote good corporate governance		188,000
Program	02001	Management and Administration		188,000
Sub-Program	02001001	SP1: General Administration		188,000
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	188,000
Miscellaneous other expense				188,000
2821007 Court Expenses				60,000
2821009 Donations				100,000
2821010 Contributions				28,000
Objective	400101	Deepen democratic governance		20,000
Program	02001	Management and Administration		20,000
Sub-Program	02001001	SP1: General Administration		20,000
Operation	010809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,899,786
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				1,649,786
Objective	150701	3.7 Promote good corporate governance		1,000,000
Program	92001	Management and Administration		1,000,000
Sub-Program	92001001	SP1: General Administration		1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000,000
Use of goods and services				1,000,000
2210401 Office Accommodations				700,000
2210402 Residential Accommodations				300,000
Objective	400101	1 Deepen democratic governance		649,786
Program	92001	Management and Administration		649,786
Sub-Program	92001001	SP1: General Administration		649,786
Operation	910806	910806 - Security management	1.0 1.0 1.0	180,000
Use of goods and services				180,000
2210114 Rations				180,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	469,786
Use of goods and services				469,786
2210111 Other Office Materials and Consumables				319,786
2210902 Official Celebrations				150,000
Other expense				250,000
Objective	150701	3.7 Promote good corporate governance		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821010 Contributions				200,000
2821012 Scholarship/Awards				50,000
Total Cost Centre				5,519,416

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	47,442
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				47,442
Objective	000000	Compensation of Employees		47,442
Program	92001	Management and Administration		47,442
Sub-Program	92001001	SP1: General Administration		47,442
Operation	000000		0.0 0.0 0.0	47,442
Wages and salaries [GFS]				47,442
2111001 Established Post				47,442
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Use of goods and services				70,000
Objective	160401	5.b Enhanc use of enbng tech, in part. 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	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210622 Maintenance of Computer Software				20,000
Objective	160402	5.c Significantly incse access to ICT		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Use of goods and services				300,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210411 Rental of Network and ICT Equipments				100,000
Objective	160402	9.c Significantly incrise access to ICT		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210622 Maintenance of Computer Software				200,000
Total Cost Centre				417,442

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 56,153
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				56,153
Objective	000000	Compensation of Employees		56,153
Program	92001	Management and Administration		56,153
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		56,153
Operation	000000		0.0 0.0 0.0	56,153
Wages and salaries [GFS]				56,153
2111001 Established Post				56,153
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Use of goods and services				15,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 334,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101003	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	334,000
Objective	410201	Improve decentralised planning			104,000
Program	92001	Management and Administration			104,000
Sub-Program	92001001	SP1: General Administration			104,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		104,000

Use of goods and services				104,000
2210709 Seminars/Conferences/Workshops - Domestic				104,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			150,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		150,000

Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000

Objective	510101	16.8 Broaden participation in global governance			80,000
Program	92001	Management and Administration			80,000
Sub-Program	92001001	SP1: General Administration			80,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000

Total Cost Centre 405,153

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 237,502
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]	237,502
Objective	000000	Compensation of Employees			237,502
Program	92001	Management and Administration			237,502
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			237,502
Operation	000000		0.0 0.0 0.0		237,502

Wages and salaries [GFS]				237,502
2111001 Established Post				237,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 330,000
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	330,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			190,000
Program	92001	Management and Administration			190,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			190,000
Operation	910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	100,000
Use of goods and services					100,000
2210709 Seminars/Conferences/Workshops - Domestic					100,000
Operation	911201	911201 - Budget preparation and Coordination		1.0 1.0 1.0	90,000
Use of goods and services					90,000
2210709 Seminars/Conferences/Workshops - Domestic					90,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			40,000
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	40,000
Use of goods and services					40,000
2210113 Feeding Cost					40,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001001	SP1: General Administration			100,000
Operation	910809	910809 - Citizen participation in local governance		1.0 1.0 1.0	100,000
Use of goods and services					100,000
2210101 Printed Material and Stationery					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 400,000
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	400,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			150,000
Operation	911201	911201 - Budget preparation and Coordination		1.0 1.0 1.0	150,000
Use of goods and services					150,000
2210709 Seminars/Conferences/Workshops - Domestic					150,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			250,000
Program	92001	Management and Administration			250,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			250,000
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	250,000
Use of goods and services					250,000
2210113 Feeding Cost					150,000
2210908 Property Valuation Expenses					100,000
Total Cost Centre					967,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,350
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]	99,350
Objective	000000	Compensation of Employees			99,350
Program	92001	Management and Administration			99,350
Sub-Program	92001002	SP2: Finance and Audit			99,350
Operation	000000		0.0 0.0 0.0		99,350

Wages and salaries [GFS]				99,350
2111001	Established Post			99,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,000
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	70,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			70,000
Program	92001	Management and Administration			70,000
Sub-Program	92001002	SP2: Finance and Audit			70,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2210709	Seminars/Conferences/Workshops - Domestic			70,000

Total Cost Centre 169,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	115,543
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		

				Compensation of employees [GFS]	90,363
Objective	000000	Compensation of Employees			90,363
Program	92001	Management and Administration			90,363
Sub-Program	92001001	SP1: General Administration			90,363
Operation	000000		0.0 0.0 0.0		90,363

Wages and salaries [GFS]				90,363
2111001	Established Post			90,363

				Non Financial Assets	25,180
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		25,180

Fixed assets				25,180
3112211	Office Equipment			25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						802,000
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									180,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							180,000
Program	92001	Management and Administration							180,000
Sub-Program	92001001	SP1: General Administration							180,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				120,000
Use of goods and services									120,000
2210101 Printed Material and Stationery									120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210709 Seminars/Conferences/Workshops - Domestic									60,000
Non Financial Assets									622,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							622,000
Program	92001	Management and Administration							622,000
Sub-Program	92001001	SP1: General Administration							622,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				622,000
Fixed assets									622,000
3112211 Office Equipment									372,000
3113108 Furniture and Fittings									250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						650,000
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									300,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							300,000
Program	92001	Management and Administration							300,000
Sub-Program	92001001	SP1: General Administration							300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				300,000
Use of goods and services									300,000
2210101 Printed Material and Stationery									300,000
Non Financial Assets									350,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							350,000
Program	92001	Management and Administration							350,000
Sub-Program	92001001	SP1: General Administration							350,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				350,000
Fixed assets									350,000
3112208 Computers and Accessories									150,000
3113108 Furniture and Fittings									200,000
Total Cost Centre									1,567,543

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101012	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Use of goods and services				60,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
Total Cost Centre				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
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				60,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				40,000
Total Cost Centre				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	180,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				180,000
Objective	660301	Ensure sustainable funding sources for growth		180,000
Program	92001	Management and Administration		180,000
Sub-Program	92001002	SP2: Finance and Audit		180,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210122 Value Books				50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
Total Cost Centre				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70911	Pre-primary education		
Organisation	1170302001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				40,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				10,000
2210902 Official Celebrations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70911	Pre-primary education		
Organisation	1170302001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				55,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Total Cost Centre				95,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,905,947
Function Code	70912	Primary education		
Organisation	1170302002	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	55,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,000	
Program	92002	Social Services Delivery			55,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			55,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
2210710 Staff Development					20,000	
2210711 Public Education and Sensitization					15,000	

				Social benefits [GFS]	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731102 Staff Welfare Expenses					20,000	

				Non Financial Assets	3,830,947	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,830,947	
Program	92002	Social Services Delivery			3,830,947	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			3,830,947	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,830,947
Fixed assets					3,830,947	
3111205 School Buildings					1,085,000	
3111256 WIP - School Buildings					2,745,947	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	197,161
Function Code	70912	Primary education		
Organisation	1170302002	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Non Financial Assets	197,161	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			197,161	
Program	92002	Social Services Delivery			197,161	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			197,161	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	197,161
Fixed assets					197,161	
3111256 WIP - School Buildings					197,161	
Total Cost Centre					4,103,108	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	600,000
Function Code	70922	Upper-secondary education		
Organisation	1170302005	Okaikei North Municipal- Abeka_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Other expense				600,000
Objective	510204	17.6 Enhance int. corporation & access to science, tech. & innovation		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	600,000
Miscellaneous other expense				600,000
2821012 Scholarship/Awards				600,000
Total Cost Centre				600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
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		
Use of goods and services				15,000
Objective	660201	Build capacity for sports and recreational development		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910403	910403 - Development of youth, sports and culture	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				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 413,585
Function Code	70740	Public health services	
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			413,585
Objective	000000	Compensation of Employees	413,585
Program	92002	Social Services Delivery	413,585
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	413,585
Operation	000000		413,585

Wages and salaries [GFS]			413,585
2111001	Established Post		413,585

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 255,000
Function Code	70740	Public health services	
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			255,000
Objective	140202	12.5 Subs reduce waste generation	55,000
Program	92002	Social Services Delivery	55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	55,000
Operation	910901	910901 - Environmental sanitation Management	55,000

Use of goods and services			55,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		25,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Operation	910902	910902 - Solid waste management	200,000

Use of goods and services			200,000
2210709	Seminars/Conferences/Workshops - Domestic		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 680,000
Function Code	70740	Public health services	
Organisation	1170402001	Okaikei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			480,000
Objective	140202	12.5 Subs reduce waste generation	180,000
Program	92002	Social Services Delivery	180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	180,000
Operation	910901	910901 - Environmental sanitation Management	180,000

Use of goods and services			180,000
2210205	Sanitation Charges		100,000
2210709	Seminars/Conferences/Workshops - Domestic		80,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	300,000
Program	92002	Social Services Delivery	300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	300,000
Operation	910902	910902 - Solid waste management	300,000

Use of goods and services			300,000
2210301	Cleaning Materials		300,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	140202	12.5 Subs reduce waste generation	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
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Fixed assets			200,000
3111206	Slaughter House		200,000

Total Cost Centre			1,348,585
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,000
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	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910502	910502 - Clinical services	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 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	

			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.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,660,108
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	

			Use of goods and services	249,892
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002002	SP2.2 Public Health Services and management		90,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210711	Public Education and Sensitization			90,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		159,892
Program	92002	Social Services Delivery		159,892
Sub-Program	92002002	SP2.2 Public Health Services and management		159,892
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	159,892

Use of goods and services				159,892
2210711	Public Education and Sensitization			159,892

			Non Financial Assets	1,410,216
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,410,216
Program	92002	Social Services Delivery		1,410,216
Sub-Program	92002002	SP2.2 Public Health Services and management		1,410,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,410,216

Fixed assets				1,410,216
3111252	WIP - Clinics			700,000
3111255	WIP - Office Buildings			710,216

Total Cost Centre				1,690,108
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	247,876
Function Code	70421	Agriculture cs		
Organisation	1170600001	Okaikei North Municipal- Abeka_Agriculture__Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Compensation of employees [GFS]				230,412
Objective	000000	Compensation of Employees		230,412
Program	92004	Economic Development		230,412
Sub-Program	92004001	SP4.1 Agricultural Services and Management		230,412
Operation	000000		0.0 0.0 0.0	230,412

Wages and salaries [GFS]				230,412
2111001 Established Post				230,412

				Amount (GH¢)
Use of goods and services				17,464
Objective	160201	Improve production efficiency and yield		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,464

Use of goods and services				17,464
2210711 Public Education and Sensitization				17,464

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	1170600001	Okaikei North Municipal- Abeka_Agriculture__Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Amount (GH¢)
Use of goods and services				30,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Objective	160201	Improve production efficiency and yield		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210711 Public Education and Sensitization				13,000

				Amount (GH¢)
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 430,000
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	230,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmdnty mkts		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

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

Objective	160201	160201 - Improve production efficiency and yield		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000

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

Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210902	Official Celebrations			100,000

			Non Financial Assets	200,000
Objective	160201	160201 - Improve production efficiency and yield		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202	Clinics			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 53,196
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	53,196
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmdnty mkts		53,196
Program	92004	Economic Development		53,196
Sub-Program	92004001	SP4.1 Agricultural Services and Management		53,196
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	53,196

Use of goods and services				53,196
2210711	Public Education and Sensitization			53,196

Total Cost Centre				761,072
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,851
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170701001	Okaikei North Municipal- Abeka_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				44,851
Objective	000000	Compensation of Employees		44,851
Program	92003	Infrastructure Delivery and Management		44,851
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		44,851
Operation	000000	0.0 0.0 0.0		44,851
Wages and salaries (GFS)				44,851
2111001 Established Post				44,851
Total Cost Centre				44,851

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	143,600
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				143,600
Objective	280101	Develop efficient land administration and management system		143,600
Program	92003	Infrastructure Delivery and Management		143,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		143,600
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	143,600
Use of goods and services				143,600
2210709 Seminars/Conferences/Workshops - Domestic				143,600
Total By Fund Source				600,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,000
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				350,000
Objective	280101	Develop efficient land administration and management system		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		300,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210101 Printed Material and Stationery				300,000
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 Development		50,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210801 Local Consultants Fees (Companies)				50,000
Other expense				250,000
Objective	220201	Expand the digital landscape		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		250,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821018 Civic Numbering/Street Naming				250,000

<i>Total Cost Centre</i>	743,600
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	187,084
Function Code	70620	Community Development		
Organisation	1170801001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		
Compensation of employees [GFS]				187,084
Objective	000000	Compensation of Employees		187,084
Program	02002	Social Services Delivery		187,084
Sub-Program	02002005	SP2.5 Social Welfare and community services		187,084
Operation	000000		0.0 0.0 0.0	187,084
Wages and salaries [GFS]				187,084
2111001 Established Post				187,084
<i>Total Cost Centre</i>				187,084

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,115
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	12,115
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		6,240
Program	92002	Social Services Delivery		6,240
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,240
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,240

Use of goods and services			6,240
2210509 Other Travel and Transportation			6,240

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,875
Program	92002	Social Services Delivery		5,875
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,875
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,875

Use of goods and services			5,875
2210711 Public Education and Sensitization			5,875

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
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	40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210711 Public Education and Sensitization			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 479,679
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	479,679
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		479,679
Program	92002	Social Services Delivery		479,679
Sub-Program	92002005	SP2.5 Social Welfare and community services		479,679
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	479,679

Use of goods and services			479,679
2210711 Public Education and Sensitization			479,679

Total Cost Centre			531,794
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 7,200
Function Code	70620	Community Development	
Organisation	1170803001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	7,200
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		7,200
Program	92002	Social Services Delivery		7,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,200

Use of goods and services				7,200
2210709	Seminars/Conferences/Workshops - Domestic			7,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	1170803001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	20,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70620	Community Development	
Organisation	1170803001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Use of goods and services	60,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			40,000

		Total Cost Centre	87,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 106,681
Function Code	70610	Housing development	
Organisation	1171001001	Okaikwei North Municipal- Abeka_Works_Office of Departmental Head_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	106,681
Objective	000000	Compensation of Employees		106,681
Program	92003	Infrastructure Delivery and Management		106,681
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		106,681
Operation	000000		0.0 0.0 0.0	106,681

Wages and salaries [GFS]		106,681
2111001	Established Post	106,681
<i>Total Cost Centre</i>		106,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 880,000
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210509	Other Travel and Transportation	50,000

			Non Financial Assets	830,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		830,000
Program	92003	Infrastructure Delivery and Management		830,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	830,000

Fixed assets		830,000
3111204	Office Buildings	300,000
3111304	Markets	120,000
3111306	Bridges	294,000
3111354	WIP - Markets	36,000
3112211	Office Equipment	80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,350,000
Function Code	70610	Housing development		
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Use of goods and services	900,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		900,000	
Program	92003	Infrastructure Delivery and Management		900,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		900,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	900,000	

				Use of goods and services	900,000
2210606	Maintenance of General Equipment			350,000	
2210607	Repairs of Schools/Colleges			250,000	
2210617	Street Lights/Traffic Lights			300,000	

				Non Financial Assets	1,450,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,450,000	
Program	92003	Infrastructure Delivery and Management		1,450,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,450,000	

				Fixed assets	1,450,000
3111204	Office Buildings			300,000	
3111354	WIP - Markets			600,000	
3112205	Other Capital Expenditure			300,000	
3113103	Landscaping and Gardening			250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,096,605
Function Code	70610	Housing development		
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Non Financial Assets	1,096,605
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,096,605	
Program	92003	Infrastructure Delivery and Management		1,096,605	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,096,605	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,096,605	

				Fixed assets	1,096,605
3111211	Court Houses			498,002	
3111309	Urban Roads			548,603	
3113162	WIP - Water Systems			50,000	

Total Cost Centre 4,326,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Use of goods and services	20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000	
Program	92004	Economic Development		20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
2210101	Printed Material and Stationery			10,000	
2210711	Public Education and Sensitization			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70473	Tourism		
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Use of goods and services	30,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		30,000	
Program	92004	Economic Development		30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000	

				Use of goods and services	30,000
2210112	Uniform and Protective Clothing			10,000	
2210113	Feeding Cost			20,000	

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,923
Function Code	70451	Road transport	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	8,923
Objective	000000	Compensation of Employees		8,923
Program	92003	Infrastructure Delivery and Management		8,923
Sub-Program	92003001	SP3.1 Roads and Transport services		8,923
Operation	000000		0.0 0.0 0.0	8,923

Wages and salaries [GFS]		8,923
2111001	Established Post	8,923

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 530,000
Function Code	70451	Road transport	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	530,000
Objective	390202	11.2 Improve transport and road safety		530,000
Program	92003	Infrastructure Delivery and Management		530,000
Sub-Program	92003001	SP3.1 Roads and Transport services		530,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	530,000

Use of goods and services		530,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210503	Fuel and Lubricants - Official Vehicles	250,000
2210511	Local travel cost	50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	30,000
2211304	Insurance of Vehicles	50,000

			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	Okaikwei North Municipal- Abeka_Transport_Greater Accra	
Location Code	0317001	Okaikwei 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 Roads and Transport services		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets		230,000
3112101	Motor Vehicle	230,000

Total Cost Centre	768,923
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	290,000
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	290,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			290,000	
Program	92005	Environmental Management			290,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			290,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	290,000

Use of goods and services				290,000
2210119	Household Items			150,000
2210709	Seminars/Conferences/Workshops - Domestic			120,000
2210711	Public Education and Sensitization			20,000
Total Cost Centre				290,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,719
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 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

				Use of goods and services	17,922	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			17,922	
Program	92003	Infrastructure Delivery and Management			17,922	
Sub-Program	92003001	SP3.1 Roads and Transport services			17,922	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,922

Use of goods and services				17,922
2210509	Other Travel and Transportation			17,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

				Use of goods and services	150,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			150,000	
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
2210302	Contract Cleaning Service Charges			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Non Financial Assets	400,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111309	Urban Roads				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,250,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	550,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			550,000	
Program	92003	Infrastructure Delivery and Management			550,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			550,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	550,000

Use of goods and services					550,000
2210302	Contract Cleaning Service Charges				250,000
2210610	Maintenance of Drains				200,000
2210801	Local Consultants Fees (Companies)				100,000

				Non Financial Assets	700,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			700,000	
Program	92003	Infrastructure Delivery and Management			700,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000

Fixed assets					700,000
3111307	Road Signals				100,000
3111309	Urban Roads				200,000
3111311	Drainage				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	700,000
Function Code	70451	Road transport		
Organisation	1171600001	Okaikei North Municipal- Abeka_Urban Roads_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	210,400	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			210,400	
Program	92003	Infrastructure Delivery and Management			210,400	
Sub-Program	92003001	SP3.1 Roads and Transport services			210,400	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	210,400

Use of goods and services					210,400
2210302	Contract Cleaning Service Charges				87,340
2210509	Other Travel and Transportation				13,000
2210610	Maintenance of Drains				10,000
2210710	Staff Development				10,060
2210801	Local Consultants Fees (Companies)				90,000

				Non Financial Assets	489,600	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			489,600	
Program	92003	Infrastructure Delivery and Management			489,600	
Sub-Program	92003001	SP3.1 Roads and Transport services			489,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	489,600

Fixed assets					489,600
3111311	Drainage				479,600
3112211	Office Equipment				10,000

Total Cost Centre 2,551,719

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,244
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Compensation of employees [GFS]			131,744
Objective	000000	Compensation of Employees	131,744
Program	92001	Management and Administration	131,744
Sub-Program	92001003	SP3: Human Resource Management	131,744
Operation	000000	0.0 0.0 0.0	131,744

Wages and salaries [GFS]			131,744
2111001 Established Post			131,744

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210710 Staff Development			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 305,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka	

			Amount (GH¢)
Use of goods and services			170,000
Objective	640101	Improve human capital development and management	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001003	SP3: Human Resource Management	20,000
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210703 Examination Fees and Expenses			10,000
2210707 Recruitment Expenses			10,000

			Amount (GH¢)
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	150,000
Program	92001	Management and Administration	150,000
Sub-Program	92001003	SP3: Human Resource Management	150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210113 Feeding Cost			50,000
2210903 Head of State End of Year Activities			100,000

			Amount (GH¢)
Social benefits [GFS]			85,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	85,000
Program	92001	Management and Administration	85,000
Sub-Program	92001003	SP3: Human Resource Management	85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	85,000

Employer social benefits			85,000
2731102 Staff Welfare Expenses			80,000
2731103 Refund of Medical Expenses			5,000

			Amount (GH¢)
Other expense			50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001003	SP3: Human Resource Management	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821008 Awards and Rewards			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	369,786
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	369,786	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			369,786	
Program	92001	Management and Administration			369,786	
Sub-Program	92001003	SP3: Human Resource Management			369,786	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	369,786

Use of goods and services					369,786
2210710	Staff Development				369,786

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	119,456
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	119,456	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			119,456	
Program	92001	Management and Administration			119,456	
Sub-Program	92001003	SP3: Human Resource Management			119,456	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	119,456

Use of goods and services					119,456
2210710	Staff Development				119,456

Total Cost Centre 939,486

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,221
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1171901001	Okaikei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Compensation of employees [GFS]	23,721	
Objective	000000	Compensation of Employees			23,721	
Program	92001	Management and Administration			23,721	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			23,721	
Operation	000000		0.0	0.0	0.0	23,721

Wages and salaries [GFS]					23,721
2111001	Established Post				23,721

				Use of goods and services	13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	92001	Management and Administration			13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			13,500	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	13,500

Use of goods and services					13,500
2210711	Public Education and Sensitization				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1171901001	Okaikei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				Use of goods and services	5,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 42,221

Total Vote 28,629,443

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Okaikwei North Municipal-Abeka	2,100,238	7,850,865	8,796,543	167,267,147	1,060,000	4,744,600	1,452,000	7,256,600	0	0	383,032	1,763,366	2,166,416	28,629,445
Management and Administration	1,074,905	3,630,272	375,180	5,030,657	1,060,000	3,446,000	622,000	5,128,000	0	0	119,456	0	119,456	10,328,113
SP1: General Administration	526,435	2,683,786	375,180	3,585,401	0	2,176,000	622,000	2,798,000	0	0	0	0	0	6,833,401
SP2: Finance and Audit	99,350	0	0	99,350	0	250,000	0	250,000	0	0	0	0	0	348,350
SP3: Human Resource Management	131,744	368,286	0	515,030	1,060,000	306,000	0	1,365,000	0	0	119,456	0	119,456	1,996,486
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	317,376	563,500	0	880,876	0	235,000	0	235,000	0	0	0	0	0	1,115,876
SP5: Legislative Oversight	0	0	0	0	0	480,000	0	480,000	0	0	0	0	0	480,000
Social Services Delivery	600,666	1,564,207	5,441,163	7,606,039	0	375,000	0	375,000	0	0	0	197,161	197,161	8,657,876
SP2.1 Education, youth & sports and Library services	0	745,900	3,820,947	4,575,847	0	40,000	0	40,000	0	0	0	197,161	197,161	4,813,108
SP2.2 Public Health Services and management	0	259,892	1,410,216	1,670,108	0	20,000	0	20,000	0	0	0	0	0	1,690,108
SP2.3 Environmental Health and sanitation Services	413,995	480,000	200,000	1,093,995	0	255,000	0	255,000	0	0	0	0	0	1,348,995
SP2.5 Social Welfare and community services	187,084	79,315	0	266,399	0	60,000	0	60,000	0	0	0	0	0	806,077
Infrastructure Delivery and Management	194,253	2,057,922	2,780,000	5,042,175	0	875,600	830,000	1,705,600	0	0	210,000	1,586,205	1,796,605	8,542,380
SP3.1 Roads and Transport services	42,720	567,922	1,330,000	1,940,642	0	680,000	0	680,000	0	0	210,000	469,600	700,000	3,320,642
SP3.2 Physical and Spatial Planning Development	44,851	600,000	0	644,851	0	143,600	0	143,600	0	0	0	0	0	788,451
SP3.3 Public Works, rural housing and water management	106,681	900,000	1,450,000	2,456,681	0	50,000	830,000	880,000	0	0	0	1,086,605	1,086,605	4,433,286
Economic Development	230,412	277,464	200,000	707,876	0	50,000	0	50,000	0	0	53,196	0	53,196	811,072
SP4.1 Agricultural Services and Management	230,412	247,464	200,000	677,876	0	30,000	0	30,000	0	0	53,196	0	53,196	761,072
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	50,000
Environmental Management	0	290,000	0	290,000	0	0	0	0	0	0	0	0	0	290,000
SP5.1 Disaster prevention and Management	0	290,000	0	290,000	0	0	0	0	0	0	0	0	0	290,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Okaikwei North Municipal- Abeka	19,999,379	19,999,379	20,199,373
1_No Poverty	290,000	290,000	292,900
11_Sustainable Cities and Communities	810,000	810,000	818,100
12_ Responsible Consumption and Production	2,242,180	2,242,180	2,264,602
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	936,240	936,240	945,602
17_Partnerships for the Goals	618,500	618,500	624,685
2_Zero Hunger	140,196	140,196	141,598
3_Good Health and Well-Being	4,641,108	4,641,108	4,687,519
4_ Quality Education	4,198,108	4,198,108	4,240,089
5_Gender Equality	207,200	207,200	209,272
6_Clean Water and Sanitation	500,000	500,000	505,000
8_ Decent Work and Economic Growth	824,242	824,242	832,485
9_Industry, Innovation, and Infrastructure	4,576,605	4,576,605	4,622,371
Grand Total	0	0	0
	19,999,379	19,999,379	20,199,373

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okaikwei North Municipal- Abeka	0	0	0	25,469,205	25,469,205	25,966,297
9101 - Generic Operations	0	0	0	17,682,273	17,682,273	17,859,096
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,195,242	3,195,242	3,227,195
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	670,000	670,000	676,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	240,000	240,000	242,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	997,180	997,180	1,007,152
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	151,500
910109 - Supervision and coordination	0	0	0	33,500	33,500	33,835
910111 - DATA COLLECTION	0	0	0	308,500	308,500	311,585
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,034,529	11,034,529	11,144,874
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	928,322	928,322	937,605
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	220,660	220,660	222,867
910301 - Extension Services	0	0	0	140,196	140,196	141,598
910302 - Surveillance and Management of Diseases and Pests	0	0	0	13,000	13,000	13,130
910304 - Agricultural Research and Demonstration Farms	0	0	0	67,464	67,464	68,139
9104 - EDUCATION	0	0	0	785,000	785,000	792,850
910402 - Supervision and inspection of Education Delivery	0	0	0	95,000	95,000	95,950
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	675,000	675,000	681,750
9105 - HEALTH	0	0	0	279,892	279,892	282,891
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	169,892	169,892	171,591
910502 - Clinical services	0	0	0	100,000	100,000	101,000
910503 - Public Health services	0	0	0	10,000	10,000	10,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	618,994	618,994	625,184

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	525,554	525,554	530,809
910602 - Gender empowerment and mainstreaming	0	0	0	67,200	67,200	67,872
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	0	0	0	6,240	6,240	6,302
9107 - DISASTER PREVENTION	0	0	0	290,000	290,000	292,900
910701 - Disaster management	0	0	0	290,000	290,000	292,900
9108 - CENTRAL ADMINISTRATION	0	0	0	2,237,386	2,237,386	2,502,160
910804 - Legislative enactment and oversight	0	0	0	480,000	480,000	484,800
910805 - Administrative and technical meetings	0	0	0	557,600	557,600	805,576
910806 - Security management	0	0	0	280,000	280,000	282,800
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	869,786	869,786	878,484
9109 - WASTE MANAGEMENT	0	0	0	735,000	735,000	742,350
910901 - Environmental sanitation Management	0	0	0	235,000	235,000	237,350
910902 - Solid waste management	0	0	0	500,000	500,000	505,000
9110 - PHYSICAL PLANNING	0	0	0	600,000	600,000	606,000
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	300,000	300,000	303,000
911003 - Street Naming and Property Addressing System	0	0	0	250,000	250,000	252,500
9111 - WORKS	0	0	0	950,000	950,000	959,500
911101 - Supervision and regulation of infrastructure development	0	0	0	950,000	950,000	959,500
9112 - BUDGET AND RATING	0	0	0	240,000	240,000	242,400
911201 - Budget preparation and Coordination	0	0	0	240,000	240,000	242,400
9113 - FINANCE	0	0	0	250,000	250,000	252,500
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	50,500
911302 - Internal audit operations	0	0	0	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0	130,000	130,000	131,300
9115 - TRANSPORT	0	0	0	530,000	530,000	535,300

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	0	0	0	530,000	530,000	535,300
Grand Total	0	0	0	25,469,205	25,469,205	25,966,297

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

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okaikwei North Municipal- Abeka	25,469,205	25,469,205	25,966,297
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,195,242	3,195,242	3,227,195
<i>IGF Sources</i>	1,456,000	1,456,000	1,470,560
<i>DACF ASSEMBLY Sources</i>	1,619,786	1,619,786	1,635,984
<i>DDF Sources</i>	119,456	119,456	120,651
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	670,000	670,000	676,700
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	240,000	240,000	242,400
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	997,180	997,180	1,007,152
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	622,000	622,000	628,220
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910109 - Supervision and coordination	33,500	33,500	33,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	20,000	20,000	20,200
910111 - DATA COLLECTION	308,500	308,500	311,585
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0
<i>GOG Sources</i>	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,034,529	11,034,529	11,144,874
<i>IGF Sources</i>	830,000	830,000	838,300
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	8,021,163	8,021,163	8,101,375
<i>DONOR POOLED Sources</i>	489,600	489,600	494,496
<i>DDF Sources</i>	1,293,766	1,293,766	1,306,704

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	928,322	928,322	937,605
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	550,000	550,000	555,500
<i>DONOR POOLED Sources</i>	210,400	210,400	212,504
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	140,196	140,196	141,598
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	53,196	53,196	53,728
910302 - Surveillance and Management of Diseases and Pests	13,000	13,000	13,130
<i>IGF Sources</i>	13,000	13,000	13,130
910304 - Agricultural Research and Demonstration Farms	67,464	67,464	68,139
<i>GOG Sources</i>	17,464	17,464	17,639
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	95,000	95,000	95,950
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910403 - Development of youth, sports and culture	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	675,000	675,000	681,750
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	169,892	169,892	171,591
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	159,892	159,892	161,491
910502 - Clinical services	100,000	100,000	101,000
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910503 - Public Health services	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910601 - Social intervention programmes	525,554	525,554	530,809
<i>GOG Sources</i>	5,875	5,875	5,934
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	479,679	479,679	484,475

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	67,200	67,200	67,872
<i>GOG Sources</i>	7,200	7,200	7,272
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910604 - Child right promotion and protection	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	6,240	6,240	6,302
<i>GOG Sources</i>	6,240	6,240	6,302
910701 - Disaster management	290,000	290,000	292,900
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
910804 - Legislative enactment and oversight	480,000	480,000	484,800
<i>IGF Sources</i>	480,000	480,000	484,800
910805 - Administrative and technical meetings	557,600	557,600	805,576
<i>IGF Sources</i>	453,600	453,600	458,136
<i>DACF ASSEMBLY Sources</i>	104,000	104,000	347,440
910806 - Security management	280,000	280,000	282,800
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	869,786	869,786	878,484
<i>IGF Sources</i>	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	549,786	549,786	555,284
910901 - Environmental sanitation Management	235,000	235,000	237,350
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910902 - Solid waste management	500,000	500,000	505,000
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
911001 - Land acquisition and registration	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
911003 - Street Naming and Property Addressing System	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
911101 - Supervision and regulation of infrastructure development	950,000	950,000	959,500
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	900,000	900,000	909,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911201 - Budget preparation and Coordination	240,000	240,000	242,400
IGF Sources	90,000	90,000	90,900
DACF ASSEMBLY Sources	150,000	150,000	151,500
911301 - Treasury and accounting activities	50,000	50,000	50,500
IGF Sources	50,000	50,000	50,500
911302 - Internal audit operations	70,000	70,000	70,700
IGF Sources	70,000	70,000	70,700
911303 - Revenue collection and management	130,000	130,000	131,300
IGF Sources	130,000	130,000	131,300
911501 - Management of transport services	530,000	530,000	535,300
IGF Sources	530,000	530,000	535,300
Grand Total	0	0	0
	25,469,205	25,469,205	25,966,297

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Okaikwei North Municipal- Abeka	25,469,205	25,469,205	25,966,297
70111 Exec. & leg. Organs (cs)	7,186,966	7,186,966	7,501,236
GOG Sources	25,180	25,180	25,432
IGF Sources	3,578,000	3,578,000	3,613,780
DACF ASSEMBLY Sources	3,583,786	3,583,786	3,862,024
70112 Financial & fiscal affairs (CS)	1,006,242	1,006,242	1,016,305
GOG Sources	27,000	27,000	27,270
IGF Sources	490,000	490,000	494,900
DACF ASSEMBLY Sources	369,786	369,786	373,484
DDF Sources	119,456	119,456	120,651
70133 Overall planning & statistical services (CS)	743,600	743,600	751,036
IGF Sources	143,600	143,600	145,036
DACF ASSEMBLY Sources	600,000	600,000	606,000
70360 Public order and safety n.e.c	290,000	290,000	292,900
DACF ASSEMBLY Sources	290,000	290,000	292,900
70421 Agriculture cs	530,660	530,660	535,967
GOG Sources	17,464	17,464	17,639
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	430,000	430,000	434,300
CIDA Sources	53,196	53,196	53,728
70451 Road transport	3,277,922	3,277,922	3,310,701
GOG Sources	17,922	17,922	18,101
IGF Sources	680,000	680,000	686,800
DACF MP Sources	400,000	400,000	404,000
DACF ASSEMBLY Sources	1,480,000	1,480,000	1,494,800
DONOR POOLED Sources	700,000	700,000	707,000
70473 Tourism	50,000	50,000	50,500
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	30,000	30,000	30,300
70610 Housing development	4,326,605	4,326,605	4,369,871
IGF Sources	880,000	880,000	888,800
DACF ASSEMBLY Sources	2,350,000	2,350,000	2,373,500
DDF Sources	1,096,605	1,096,605	1,107,571
70620 Community Development	87,200	87,200	88,072
GOG Sources	7,200	7,200	7,272
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	60,000	60,000	60,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	1,690,108	1,690,108	1,707,009
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	1,660,108	1,660,108	1,676,709
70740 Public health services	935,000	935,000	944,350
<i>IGF Sources</i>	255,000	255,000	257,550
<i>DACF ASSEMBLY Sources</i>	680,000	680,000	686,800
70810 Recreational and sport services (IS)	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
70911 Pre-primary education	95,000	95,000	95,950
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
70912 Primary education	4,103,108	4,103,108	4,144,139
<i>DACF ASSEMBLY Sources</i>	3,905,947	3,905,947	3,945,006
<i>DDF Sources</i>	197,161	197,161	199,133
70922 Upper-secondary education	600,000	600,000	606,000
<i>DACF MP Sources</i>	600,000	600,000	606,000
71040 Family and children	531,794	531,794	537,112
<i>GOG Sources</i>	12,115	12,115	12,236
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	479,679	479,679	484,475
Grand Total	0	0	0
	25,469,205	25,469,205	25,966,297

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Okaikwei North Municipal- Abeka	25,469,205	25,469,205	25,966,297
70111 Exec. & leg. Organs (cs)	7,186,966	7,186,966	7,501,236
70112 Financial & fiscal affairs (CS)	1,006,242	1,006,242	1,016,305
70133 Overall planning & statistical services (CS)	743,600	743,600	751,036
70360 Public order and safety n.e.c	290,000	290,000	292,900
70421 Agriculture cs	530,660	530,660	535,967
70451 Road transport	3,277,922	3,277,922	3,310,701
70473 Tourism	50,000	50,000	50,500
70610 Housing development	4,326,605	4,326,605	4,369,871
70620 Community Development	87,200	87,200	88,072
70731 General hospital services (IS)	1,690,108	1,690,108	1,707,009
70740 Public health services	935,000	935,000	944,350
70810 Recreational and sport services (IS)	15,000	15,000	15,150
70911 Pre-primary education	95,000	95,000	95,950
70912 Primary education	4,103,108	4,103,108	4,144,139
70922 Upper-secondary education	600,000	600,000	606,000
71040 Family and children	531,794	531,794	537,112
Grand Total	0	0	0
	25,469,205	25,469,205	25,966,297