

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

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
117 01 01 001 21				
Central Administration, Administration (Assembly Office), Head Office	22,367,290.62	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	1,211,000.00	0.00	0.00	0.00
1412022 Property Rate	1,200,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	15,684,590.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,828,032.00	0.00	0.00	0.00
1331002 DACF - Assembly	9,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,594,627.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	73,597.00	0.00	0.00	0.00
1331011 District Development Facility	1,470,969.62	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1412017 Transfer	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND & ROYALTIES				
Property income [GFS]	1,750,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,500,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS ON LANDS, BUILDINGS & PROPERTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	87,500.00	0.00	0.00	0.00
1415008 Investment Income	37,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,261,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	800.00	0.00	0.00	0.00
1422002 Herbalist License	20,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	50,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	90,000.00	0.00	0.00	0.00

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Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422016	Lotto Operators	3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	35,000.00	0.00	0.00	0.00
1422019	Sawmills	7,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023	Communication Centre	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	55,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	25,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	62,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	350.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	82,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2,500.00	0.00	0.00	0.00
1422040	Bill Boards	500,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	40,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	250,000.00	0.00	0.00	0.00
1422045	Commercial Houses	588,550.00	0.00	0.00	0.00
1422046	Boarding and Advertising	0.00	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	10,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	4,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	4,000.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	8,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	1,600.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	1,800.00	0.00	0.00	0.00
1422065	Terazzo Dealers	15,000.00	0.00	0.00	0.00
1422067	Beers Bars	25,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	7,000.00	0.00	0.00	0.00
1422071	Business Providers	5,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1423543	Travel & Tours	2,300.00	0.00	0.00	0.00
Output	0006 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
Sales of goods and services	963,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	50,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	200,000.00	0.00	0.00	0.00
1423018 Loading Fee	300,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	40,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423265 Importers Fee	2,000.00	0.00	0.00	0.00
1423322 Medical charges	60,000.00	0.00	0.00	0.00
1423408 Promotional Fee	5,000.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES, PANELTIES AND FORFEITS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	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
Grand Total	22,367,290.62	0.00	0.00	0.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,678,032		
130201 17.1 strengthen domestic resource mob.	22,367,291	87,000		
140202 12.5 Subs reduce waste generation	0	570,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	80,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,185,100		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	142,091		
160201 Improve production efficiency and yield	0	130,000		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	9,867		
160402 9.c Significantly incse access to ICT	0	40,000		
230103 9.b Support domestic technology development, research	0	21,437		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,949,894		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	349,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	164,540		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,780,000		
390202 11.2 Improve transport and road safety	0	949,000		
400101 Deepen democratic governance	0	1,130,000		
410101 Deepen political and administrative decentralisation	0	3,639,125		
410201 Improve decentralised planning	0	150,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	402,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	32,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	25,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	33,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	29,000		
510204 17.6 Enhance int. corporation & access to science, tech. & innovation	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,490,536		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,175,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	86,696		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	120,000		
590202 16.2 End abuse, exploitation and violence	0	66,439		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	270,088		
640101 Improve human capital development and management	0	313,429		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	160,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	49,018		
660201 Build capacity for sports and recreational development	0	10,000		
<i>Grand Total ¢</i>	22,367,291	22,367,291	0	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<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	22,367,291	22,394,071	22,590,964
GOG Sources	0	0	0	1,885,809	1,903,989	1,904,667
Management and Administration	0	0	0	931,753	940,942	941,071
Social Services Delivery	0	0	0	556,176	561,364	561,738
Infrastructure Delivery and Management	0	0	0	178,641	180,427	180,427
Economic Development	0	0	0	219,238	221,256	221,431
IGF Sources	0	0	0	6,672,700	6,681,300	6,739,427
Management and Administration	0	0	0	5,035,700	5,044,300	5,086,057
Social Services Delivery	0	0	0	274,000	274,000	276,740
Infrastructure Delivery and Management	0	0	0	1,350,000	1,350,000	1,363,500
Economic Development	0	0	0	7,000	7,000	7,070
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	1,000,000	1,000,000	1,010,000
DACF ASSEMBLY Sources	0	0	0	9,409,501	9,409,501	9,503,596
Management and Administration	0	0	0	2,081,787	2,081,787	2,102,605
Social Services Delivery	0	0	0	3,536,714	3,536,714	3,572,081
Infrastructure Delivery and Management	0	0	0	3,446,460	3,446,460	3,480,925
Economic Development	0	0	0	186,000	186,000	187,860
Environmental Management	0	0	0	158,540	158,540	160,125
DACF PWD Sources	0	0	0	260,088	260,088	262,689
Social Services Delivery	0	0	0	260,088	260,088	262,689
CIDA Sources	0	0	0	94,627	94,627	95,573
Economic Development	0	0	0	94,627	94,627	95,573
DONOR POOLED Sources	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	1,500,000	1,500,000	1,515,000
DDF Sources	0	0	0	1,544,567	1,544,567	1,560,012
Management and Administration	0	0	0	73,597	73,597	74,333
Social Services Delivery	0	0	0	739,536	739,536	746,931
Infrastructure Delivery and Management	0	0	0	731,434	731,434	738,748
Grand Total	0	0	0	22,367,291	22,394,071	22,590,964

Costing Personnel

Subitem Description		Grade		2021	¢	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka						
Department	01	Central Administration						Organisation Code: 1170101001
Division	01	Administration (Assembly Office)						
Unit	001	Head Office						
Unit 2	21	Greater Accra						
Unit 3	17	Okaikwei North Municipal- Abeka						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2111001	Established Post	Asst. Dir. II A	1	28,077		28,357	28,357	GOG
2111001	Established Post	Asst. Dir. II B_	1	24,535		24,780	24,780	GOG
2111001	Established Post	Asst. Dir. II B.	1	23,325		23,558	23,558	GOG
2111001	Established Post	Principal. Executive. Officer	3	62,790		63,418	63,418	GOG
2111001	Established Post	Coordinating Director	1	57,962		58,542	58,542	GOG
2111001	Established Post	Asst. Dir. II B	2	45,870		46,328	46,328	GOG
2111001	Established Post	Asst. Dir I	1	32,130		32,451	32,451	GOG
2111001	Established Post	FSO C4	1	21,439		21,654	21,654	GOG
2111102	Monthly paid and casual labour	IGF Salary		540,000		545,400	545,400	IGF

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
2111102	Monthly paid and casual labour	IGF Salary.	1	80,000		80,800	80,800	IGF
2111238	Overtime Allowance	Overtime allowance	1	40,000		40,400	40,400	IGF
2111241	Per Diem and Inconvenience Allowance	Out of Station.	1	30,000		30,300	30,300	IGF
2111241	Per Diem and Inconvenience Allowance	Out of Station		70,000		70,700	70,700	IGF
2111243	Transfer Grants	Transfer Grant.	1	20,000		20,200	20,200	IGF
2111243	Transfer Grants	Transfer Grant		30,000		30,300	30,300	IGF
2111213	Watchman Allowance	Security men allowance	1	50,000		50,500	50,500	IGF
Total			16	1,156,127		1,167,689	1,167,689	
Total			16	1,156,127		1,167,689	1,167,689	
Total			16	1,156,127		1,167,689	1,167,689	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101002
Division	01	Administration (Assembly Office)					
Unit	002	MIS					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Programmer	2	46,649	47,116	47,116	GOG
Total			2	46,649	47,116	47,116	
Total			2	46,649	47,116	47,116	
Total			2	46,649	47,116	47,116	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101003
Division	01	Administration (Assembly Office)					
Unit	003	Development Planning					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					
2111001	Established Post	Development Planning Officer	1	28,077	28,357	28,357	GOG
2111001	Established Post	Asst. Development Planning Officer	1	24,535	24,780	24,780	GOG
Total			2	52,611	53,137	53,137	
Total			2	52,611	53,137	53,137	
Total			2	52,611	53,137	53,137	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101004
Division	01	Administration (Assembly Office)					
Unit	004	Budget & Rating					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					
2111001	Established Post	Budget Analyst	1	29,039	29,330	29,330	GOG
2111001	Established Post	Asst. Budget Analyst.	1	25,376	25,630	25,630	GOG
2111001	Established Post	Chief Budget Analyst	1	60,969	61,579	61,579	GOG
2111001	Established Post	Asst. Budget Analyst	2	45,870	46,328	46,328	GOG
2111001	Established Post	Senior. Technician Engineer	1	29,533	29,828	29,828	GOG
Total			6	190,787	192,695	192,695	
Total			6	190,787	192,695	192,695	
Total			6	190,787	192,695	192,695	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101005
Division	01	Administration (Assembly Office)					
Unit	005	Internal Audit					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Internal Auditor	1	22,935	23,164	23,164	GOG
2111001	Established Post	Prin. Internal Auditor	1	45,778	46,235	46,235	GOG
Total			2	68,712	69,399	69,399	
Total			2	68,712	69,399	69,399	
Total			2	68,712	69,399	69,399	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101007
Division	01	Administration (Assembly Office)					
Unit	007	Human Resource Management					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001003	SP3: Human Resource					
2111001	Established Post	Human Resource Manager	1	29,533	29,828	29,828	GOG
2111001	Established Post	Human Resource Manager.	1	29,039	29,330	29,330	GOG
2111001	Established Post	Asst. Human Resource Manager	3	69,974	70,674	70,674	GOG
Total			5	128,546	129,832	129,832	
Total			5	128,546	129,832	129,832	
Total			5	128,546	129,832	129,832	

Subitem Description		Grade				Source of Funding	
			2021	€	2022	2023	
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration	Organisation Code: 1170101008				
Division	01	Administration (Assembly Office)					
Unit	008	Procurement					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Procurement Asst.	1	20,382	20,586	20,586	GOG
2111001	Established Post	Asst. Procurement Officer	4	91,739	92,656	92,656	GOG
Total			5	112,121	113,242	113,242	
Total			5	112,121	113,242	113,242	
Total			5	112,121	113,242	113,242	

Subitem Description	Grade		2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	01	Central Administration					Organisation Code: 1170101010
Division	01	Administration (Assembly Office)					
Unit	010	Statistics					
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Statistician	1	23,325	23,558	23,558	GOG
Total			1	23,325	23,558	23,558	
Total			1	23,325	23,558	23,558	
Total			1	23,325	23,558	23,558	
Total			39	1,778,879	1,796,668	1,796,668	
Total			39	1,778,879	1,796,668	1,796,668	

Subitem Description	Grade		2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	04	Health					Organisation Code: 1170402001
Division	02	Environmental Health Unit					
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92002	Social Services Delivery					
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services					
2111001	Established Post	Env. Health Asst	2	26,746	27,013	27,013	GOG
2111001	Established Post	Snr Env. Health Asst.	2	33,299	33,632	33,632	GOG
2111001	Established Post	Scavenger	1	9,386	9,480	9,480	GOG
2111001	Established Post	Chief Env. Health Asst.	1	27,607	27,883	27,883	GOG
2111001	Established Post	Chief Env. Health Officer	1	38,676	39,063	39,063	GOG
2111001	Established Post	Asst. Chief Env. Health Asst.	1	23,721	23,958	23,958	GOG
2111001	Established Post	Asst. Chief Env. Health Asst	1	22,935	23,164	23,164	GOG
2111001	Established Post	Chief Env. Health Asst	5	147,665	149,142	149,142	GOG
Total			14	330,035	333,335	333,335	
Total			14	330,035	333,335	333,335	
Total			14	330,035	333,335	333,335	

Subitem Description	Grade	2021	€	2022	2023	Source of Funding
Total		14	330,035	333,335	333,335	
Total		14	330,035	333,335	333,335	

Subitem Description	Grade			2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka						
Department	06	Agriculture						Organisation Code: 1170600001
Division	00							
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	17	Okaikwei North Municipal- Abeka						
Programme	92004	Economic Development						
Sub - Programme	92004001	SP4.1 Agricultural Services and Management						
2111001	Established Post	Snr Agric Officer	1	31,593		31,909	31,909	GOG
2111001	Established Post	Asst. Agric Officer	5	114,674		115,820	115,820	GOG
2111001	Established Post	Production Officer	1	18,113		18,295	18,295	GOG
2111001	Established Post	Chief Production Officer	1	37,394		37,768	37,768	GOG
Total			8	201,774		203,792	203,792	
Total			8	201,774		203,792	203,792	
Total			8	201,774		203,792	203,792	
Total			8	201,774		203,792	203,792	
Total			8	201,774		203,792	203,792	

Subitem Description	Grade			2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka						
Department	07	Physical Planning						Organisation Code: 1170702001
Division	02	Town and Country Planning						
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	17	Okaikwei North Municipal- Abeka						
Programme	92003	Infrastructure Delivery and Management						
Sub - Programme	92003002	SP3.2 Physical and Spatial Planning						
2111001	Established Post	Town Planning Officer	1	28,077		28,357	28,357	GOG
2111001	Established Post	Tech Officer GD II	1	12,713		12,841	12,841	GOG
Total			2	40,790		41,198	41,198	
Total			2	40,790		41,198	41,198	
Total			2	40,790		41,198	41,198	
Total			2	40,790		41,198	41,198	
Total			2	40,790		41,198	41,198	

Subitem Description	Grade			2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka						
Department	08	Social Welfare & Community Development						Organisation Code: 1170802001
Division	02	Social Welfare						
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	17	Okaikwei North Municipal- Abeka						
Programme	92002	Social Services Delivery						
Sub - Programme	92002005	SP2.5 Social Welfare and community services						
2111001	Established Post	Sen Social Dev Officer	1	32,676		33,003	33,003	GOG
2111001	Established Post	Social Dev. Officer.	1	29,039		29,330	29,330	GOG
2111001	Established Post	Social Dev. Officer	1	28,077		28,357	28,357	GOG
2111001	Established Post	Sen. Social Dev. Officer	1	31,593		31,909	31,909	GOG
2111001	Established Post	Social Dev Officer	1	28,554		28,839	28,839	GOG
2111001	Established Post	Sen. Social Dev Officer	2	22,935		23,164	23,164	GOG
2111001	Established Post	Comm Dev Asst.	1	15,828		15,987	15,987	GOG
Total			8	188,702		190,589	190,589	
Total			8	188,702		190,589	190,589	
Total			8	188,702		190,589	190,589	
Total			8	188,702		190,589	190,589	

Subitem Description	Grade	2021	¢	2022	2023	Source of Funding
Total	8	188,702		190,589	190,589	

Subitem Description	Grade		2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	10	Works					Organisation Code: 1171002001
Division	02	Public Works					
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92003	Infrastructure Delivery and Management					
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management					
2111001	Established Post	Principal Tech Eng	1	32,130	32,451	32,451	GOG
2111001	Established Post	Principal Tech. Eng	1	29,039	29,330	29,330	GOG
2111001	Established Post	Tech Engineer	1	21,081	21,292	21,292	GOG
2111001	Established Post	Tech. Engineer	1	21,804	22,022	22,022	GOG
Total			4	104,054	105,095	105,095	
Total			4	104,054	105,095	105,095	
Total			4	104,054	105,095	105,095	
Total			4	104,054	105,095	105,095	
Total			4	104,054	105,095	105,095	

Subitem Description	Grade		2021	€	2022	2023	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	16	Urban Roads					Organisation Code: 1171600001
Division	00						
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92003	Infrastructure Delivery and Management					
Sub - Programme	92003001	SP3.1 Urban Roads and Transport services					
2111001	Established Post	Asst. Chief Tech Engineer	1	33,797	34,135	34,135	GOG
Total			1	33,797	34,135	34,135	
Total			1	33,797	34,135	34,135	
Total			1	33,797	34,135	34,135	
Total			1	33,797	34,135	34,135	
Total			1	33,797	34,135	34,135	
Total			76	2,678,032	2,704,812	2,704,812	

DETAILED COSTING : Consumption of Fixed Capital

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001 Head Office
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 92001 Management and Administration
Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management			01	1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1220	3112211	Office Equipment	1	1	324,170	324,170	324,170	324,170	324,170
		Procure Office Equipment							
1220	3113108	Furniture & Fittings	1	1	280,030	280,030	280,030	280,030	280,030
		Furniture & Fitting							
1260	3113108	Furniture & Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Furniture and Fittings							
1260	3112208	Computers and Accessories	1	1	100,000	100,000	100,000	100,000	100,000
		Procurement of Computers							
Activity Total						804,200	804,200	100,000	100,000
Output 000 Total							804,200	100,000	100,000
Objective Total							804,200	100,000	100,000
Objective	410101	Deepen political and administrative decentralisation							

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0002

IGF?	Activity	Priority	2021	2022	2023
<input type="checkbox"/>	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
1260	3111311 Drainage Okaikwei Central MPs' Project	1	1	150,000	150,000
1260	3111311 Drainage Okaikwei North MPs' Project	1	1	150,000	150,000
Activity Total					300,000
Output 000 Total					300,000

Output 0003

IGF?	Activity	Priority	2021	2022	2023
<input type="checkbox"/>	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
1220	3111204 Office Buildings Construction of the Sub-Structure	1	1	194,340	194,340
Activity Total					194,340
Output 000 Total					194,340
Objective Total					494,340
Head Office			1,298,540	194,340	194,340
Administration (Assembly Office)			1,298,540	194,340	194,340
Head Total					1,298,540

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 003 Junior High
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0002

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2021	2022	2023	
			2021	01	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3113103	Landscaping and Gardening	1	1	200,000	200,000	200,000	
		Construction of fence wall at school within the						
1400	3111205	School Buildings	1	1	548,603	548,603	548,603	
		Construction of Tesano Cluster of Schools						
1260	3111205	School Buildings	1	1	550,000	550,000	550,000	
		Construction of 1No. 3 Storey 18 Unit Classroo						
1260	3111205	School Buildings	1	1	200,000	200,000	200,000	
		Construction of 3-storey 18-Unit classroom blo						
1260	3111205	School Buildings	1	1	200,000	200,000	200,000	
		Construction of 3-storey 18-Unit classroom blo						
1260	3111205	School Buildings	1	1	300,000	300,000	300,000	
		Construction of 3-storey 18-Unit classroom blo						
1400	3113108	Furniture & Fittings	1	1	190,933	190,933	190,933	
		Supply of Mono Desk for schools within the Mu						
1260	3113108	Furniture & Fittings	1	1	150,000	150,000	150,000	
		Supply of Furniture for Schools within the Muni						
1260	3111205	School Buildings	1	1	50,000	50,000	50,000	
		Construction of Achimota School Kitchen						
Activity Total					2,389,536	2,389,536	50,000	50,000
Output 000 Total					2,389,536	50,000	50,000	

	Objective Total	2,389,536	50,000	50,000
Junior High		2,389,536	50,000	50,000
Education		2,389,536	50,000	50,000
	Head Total	2,389,536	50,000	50,000

Vote 117 Okaikwei North Municipal- Abeka
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3111207	Health Centres	1	1	470,000	470,000	470,000	470,000	470,000
		Construction of Fire Bay & Ambulance at Achi							
1260	3111202	Clinics	1	1	600,000	600,000	600,000	600,000	600,000
		Construction of proposed Clinic at Christain Vill							
Activity Total						1,070,000	1,070,000	600,000	600,000
Output 000 Total							1,070,000	600,000	600,000
Objective Total							1,070,000	600,000	600,000
							1,070,000	600,000	600,000
Hospital services							1,070,000	600,000	600,000
Head Total							1,070,000	600,000	600,000

Vote 117 Okaikwei North Municipal- Abeka
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003002 SP3.2 Physical and Spatial Planning

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration		2021	01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111204	Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Landed properties							
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000
Objective Total							50,000	50,000	50,000
Town and Country Planning							50,000	50,000	50,000
Head Total							50,000	50,000	50,000

Vote 117 Okaikwei North Municipal- Abeka
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0002

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2021	2022	2023
			2021	01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>	
1220	3111304	Markets	1	1	146,000	146,000	146,000
		Construction of Shed & Lockable shops at Kisse					
1260	3111204	Office Buildings	1	1	250,000	250,000	250,000
		Construction of Fence Wall for the new Office					
1220	3111306	Bridges	1	1	100,000	100,000	100,000
		Construction of 2No. Footbridge					
1220	3111204	Office Buildings	1	1	60,000	60,000	60,000
		Construction of 11No. Model containers in eac					
1260	3111304	Markets	1	1	506,068	506,068	506,068
		Construction of community market sheds phas					
1260	3111304	Markets	1	1	100,000	100,000	100,000
		Construction of the Fadama Mall (Counterpart f					
1260	3111106	Barracks	1	1	29,392	29,392	29,392
		Construction of 1No. Police station at Lapaz					
1260	3111304	Markets	1	1	100,000	100,000	100,000
		Construction of Achimota Mall (Counterpart fun					
1400	3113162	WIP - Water Systems	1	1	216,281	216,281	216,281
		Provision & Installation of water tanks at the m					
1260	3111313	Workshop	1	1	200,000	200,000	200,000
		Electoral Area Project					
1260	3113103	Landscaping and Gardening	1	1	150,000	150,000	150,000
		Landscaping around the new office complex					

Activity Total					1,857,741	1,857,741	150,000	150,000
Output 000 Total						1,857,741	150,000	150,000
Output 0004								
					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1400	3111204	Office Buildings Construction of the Court	1	1	515,153	515,153	515,153	515,153
Activity Total					515,153	515,153	515,153	515,153
Output 000 Total						515,153	515,153	515,153
Objective Total						2,372,894	515,153	515,153
						2,372,894	515,153	515,153
Public Works						2,372,894	515,153	515,153
Head Total						2,372,894	515,153	515,153

Vote 117 Okaikwei North Municipal- Abeka
Head 14 **Transport**
Subhead 00 Transport
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 390202 11.2 Improve transport and road safety

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			03	1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3112101	Motor Vehicle	1	1	230,000	230,000	230,000	230,000	230,000
		Purchase of 1No. Double Cabin Pickup							
1220	3112101	Motor Vehicle	1	1	230,000	230,000	230,000	230,000	230,000
		Purchase of 1No. Double Cabin Pickup.							
Activity Total						460,000	460,000	230,000	230,000
Output 000 Total							460,000	230,000	230,000
Objective Total							460,000	230,000	230,000
							460,000	230,000	230,000
Transport							460,000	230,000	230,000
Head Total							460,000	230,000	230,000

Vote 117 Okaikwei North Municipal- Abeka
Head 16 **Urban Roads**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1340	3111309	Urban Roads	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Construction of 2m X 2.5M single box culvert at								
1260	3111309	Urban Roads	1	1	320,000	320,000	320,000	320,000	320,000
	Construction of drains at Achimota & Nii Boi To								
1260	3111310	Highways	1	1	180,000	180,000	180,000	180,000	180,000
	Grading, gravelling, Pothole patching on select								
1260	3111311	Drainage	1	1	150,000	150,000	150,000	150,000	150,000
	Minor drainage repairs & Metal grating replace								
1260	3111307	Road Signals	1	1	100,000	100,000	100,000	100,000	100,000
	Traffic Mgt and Safety								
Activity Total						2,250,000	2,250,000	100,000	100,000
Output 000 Total							2,250,000	100,000	100,000
Objective Total							2,250,000	100,000	100,000
							2,250,000	100,000	100,000
							2,250,000	100,000	100,000
Head Total							2,250,000	100,000	100,000

MDA Total

9,890,970

100,000

100,000

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001 Head Office
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 400101 Deepen democratic governance
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

						Priority	2021	2022	2023	
IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821019	Scholarship and Bursaries		1	1	350,000	350,000	350,000	350,000	
		Okaikwei North MPs' Programme								
12602	2821019	Scholarship and Bursaries		1	1	350,000	350,000	350,000	350,000	
		Okaikwei Central MPs' Programmes								
12200	2210904	Substructure Allowances		1	1	430,000	430,000	430,000	430,000	
		Organize Statutory and other Sub-Committee f								
Activity Total							1,130,000	1,130,000	1,130,000	1,130,000
Output 000 Total							1,130,000	1,130,000	1,130,000	1,130,000
Objective Total							1,130,000	1,130,000	1,130,000	1,130,000

Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		

12200	2210112	Uniform and Protective Clothing	1	1	50,000	50,000	50,000	50,000	50,000
		Provision of Uniforms for Guards & Taskforce							
12200	2210802	External Consultants Fees	1	1	310,000	310,000	310,000	310,000	310,000
		Commission for Revenue Collectors							
12200	2210801	Local Consultants Fees	1	1	80,000	80,000	80,000	80,000	80,000
		Retainership Agreement							
12200	2210201	Electricity charges	1	1	130,000	130,000	130,000	130,000	130,000
		Electricity Charges for 2021							
12200	2210202	Water	1	1	40,000	40,000	40,000	40,000	40,000
		Water Charges for 2021							
12603	2210401	Office Accommodations	1	1	640,000	640,000	640,000	640,000	640,000
		Cost of Rent for Office Accomodation							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges for 2021							
12200	2210509	Other Travel and Transportation	1	1	300,393	300,393	300,393	300,393	300,393
		Other Travel and Transportation							
12200	2210513	Local Hotel Accommodation	1	1	30,000	30,000	30,000	30,000	30,000
		Hotel Accommodation							
12200	2210514	Foreign Travel- Per Diem	1	1	5,000	5,000	5,000	5,000	5,000
		Overseas travel & Local travels							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Support for door to door reg. of birth in 2021							
12200	2210101	Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000	15,000
		Provision of ID Cards for Staff and Assembly M							
12200	2210203	Telecommunications	1	1	30,000	30,000	30,000	30,000	30,000
		Telecommunication for 2021							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	173,392	173,392	173,392	173,392	173,392
		Strengthening of the Zonal Council							
12603	2821010	Contributions	1	1	50,000	50,000	50,000	50,000	50,000
		Provision for Contingency							
12603	2210402	Residential Accommodations	1	1	180,000	180,000	180,000	180,000	180,000
		Residential Accomodation for MCE & MCD							
12200	2821010	Contributions	1	1	30,000	30,000	30,000	30,000	30,000
		Provision for Contingency.							
12200	2821009	Donations	1	1	80,000	80,000	80,000	80,000	80,000
		Donation to the General Public							
12200	2821007	Court Expenses	1	1	40,000	40,000	40,000	40,000	40,000
		Court charges throughout the year							
12603	2512104	Schools Subsidy(BECE and SHS)	1	1	20,000	20,000	20,000	20,000	20,000
		Support needy but brilliant students							
12200	2210103	Refreshment Items	1	1	200,000	200,000	200,000	200,000	200,000
		Refreshment for various Activities							

Activity Total					2,409,785	2,409,785	2,409,785	2,409,785
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IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		02	1.00	1.00	1.00
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<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
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12200	2210902	Official Celebrations Provision for Official Celebration	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Support for Gov't Programmes	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210902	Official Celebrations Provision for Official Celebration (Independenc	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						120,000	120,000	120,000	120,000
IGF?	<input type="checkbox"/>	Activity	910803	910803 - Protocol services		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210114	Rations Provision for security fund	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210114	Rations Support for Fire Service	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210113	Feeding Cost Protocol activities and MCE's Imprest	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						280,000	280,000	280,000	280,000
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Steering Committee	1	1	330,000	330,000	330,000	330,000	330,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize meeting with NABCO Trainees	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						335,000	335,000	335,000	335,000
Output 000 Total							3,144,785	3,144,785	3,144,785
Objective Total							3,144,785	3,144,785	3,144,785
Head Office							4,274,785	4,274,785	4,274,785

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 002 MIS
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 160401 5.b Enhanc use of enblng tech, in part. ICT

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
<input type="checkbox"/>	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					01	1.00	1.00	1.00
12200	2210102 Office Facilities, Supplies and Accessories Procure Antivirus for Official Computers	1	1	9,867	9,867		9,867	9,867	9,867
Activity Total							9,867	9,867	9,867
Output 000 Total							9,867	9,867	9,867
Objective Total							9,867	9,867	9,867

Objective 160402 9.c Significantly incrise access to ICT

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
<input type="checkbox"/>	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION					01	1.00	1.00	1.00
12200	2210411 Rental of Network and ICT Equipments Quartely M'tc of server and computers	1	4	5,000	20,000		20,000	20,000	20,000
12603	2210410 Rentals of Computers and Accessories Installation of network servers and computers	1	1	20,000	20,000		20,000	20,000	20,000
Activity Total							40,000	40,000	40,000
Output 000 Total							40,000	40,000	40,000

	Objective Total	40,000	40,000	40,000
MIS		49,867	49,867	49,867

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 003 Development Planning
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410201 Improve decentralised planning

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	02		1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti Monitoring & Evaluation of Assembly's Progra	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total						40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings	01		1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti Review MTDP, AAP, Annual Progress Report	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize Anti-Corruption campaign	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Review MTDP, AAP, Annual Progress Report	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Delevop a Climate change Action Plan	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total						110,000	110,000	110,000	110,000
Output 000 Total							150,000	150,000	150,000
Objective Total							150,000	150,000	150,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 2No. Town Hall meeting in 2021	1	2	50,000	100,000	100,000	100,000	100,000
Activity Total						100,000	100,000	100,000	100,000
Output 000 Total							100,000	100,000	100,000
Objective Total							100,000	100,000	100,000
Development Planning							250,000	250,000	250,000

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 004 Budget & Rating
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210908	Property Valuation Expenses Embark on Valuation of Properties and BOP	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210113	Feeding Cost Embark on Data collection on properties, BOP,	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210113	Feeding Cost Embark on Data collection on properties, BOP,	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						200,000	200,000	200,000	200,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize Budget Committee quarterly	1	4	8,000	32,000	32,000	32,000	32,000
Activity Total						32,000	32,000	32,000	32,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation			04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize workshop in PBB for heads of Dept &	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				

12200	2210709	Seminars/Conferences/Workshops - Domesti Organize Deptal Budget Hearing by August, 20	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize consultative meeting with Rate payer	1	1	15,000	15,000	15,000	15,000	15,000

Activity Total **30,000** **30,000** **30,000** **30,000**

IGF? **Activity** 911202 911202 - Budget implementation and performance reporting 02 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Monitoring of 2021 RIAP	1	4	5,000	20,000	20,000	20,000	20,000

Activity Total **20,000** **20,000** **20,000** **20,000**

Output 000 Total **302,000** **302,000** **302,000**

Objective Total **302,000** **302,000** **302,000**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

		Priority	2021	2022	2023	
IGF?	<input type="checkbox"/>	Activity 911203 911203 - Rating and Billing	01	1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Facilitate the Gazetting of 2021 Fee-Fixing and	1	1	25,000	25,000	25,000	25,000	25,000

Activity Total **25,000** **25,000** **25,000** **25,000**

Output 000 Total **25,000** **25,000** **25,000**

Objective Total **25,000** **25,000** **25,000**

Budget & Rating **327,000** **327,000** **327,000**

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 005 Internal Audit
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	4	6,250	25,000	25,000	25,000	
		Organize Audit Committee meetings							
Activity Total						25,000	25,000	25,000	25,000
Output 000 Total							25,000	25,000	25,000
Objective Total							25,000	25,000	25,000
Internal Audit							25,000	25,000	25,000

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 007 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 560203 8.8 Prot. Labour rights and promote safe and secure wking env.

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity 910802	910802 - Personnel and Staff Management			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2731102	Staff Welfare Expenses	1	1	80,000	80,000	80,000	80,000	80,000
		Staff Welfare							
12200	2821008	Awards and Rewards	1	1	40,000	40,000	40,000	40,000	40,000
		Organize Best worker / Retiree award							
Activity Total						120,000	120,000	120,000	120,000
Output 000 Total							120,000	120,000	120,000
Objective Total							120,000	120,000	120,000

Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210703	Examination Fees and Expenses	1	1	10,000	10,000	10,000	10,000	10,000
		Promotional Interview Fees for GOG Staff							
14009	2210710	Staff Development	1	1	73,597	73,597	73,597	73,597	73,597
		DDF Capacity Building support							
11001	2210710	Staff Development	1	1	6,437	6,437	6,437	6,437	6,437
		Coordinate the Implementation of Performance							

12603	2210710	Staff Development Implementation of the Capacity Building	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210710	Staff Development Implementation of the Capacity Building	1	1	173,395	173,395	173,395	173,395	173,395
Activity Total						313,429	313,429	313,429	313,429
Output 000 Total						313,429	313,429	313,429	313,429
Objective Total						313,429	313,429	313,429	313,429

Objective 640202 8.5 Achieve full and prdtive employment and decent work for all

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Coste	Input Total			
12200	2210105	Drugs Provision of First Aid kit for Staff	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Recruitment and Selection of employing IGF St	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize Staff Durber	1	2	10,000	20,000	20,000	20,000	20,000
12200	2731102	Staff Welfare Expenses Purchase of ONMA Cloth	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210903	Head of State End of Year Activities Provision for End of Year package to Staff & A	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						160,000	160,000	160,000	160,000
Output 000 Total						160,000	160,000	160,000	160,000
Objective Total						160,000	160,000	160,000	160,000

Human Resource Management 593,429 593,429 593,429

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 008 Procurement
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

					Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery Procure printing and stationery items	1	1	220,900	220,900	220,900	220,900
12603	2210101	Printed Material and Stationery Procure printing & stationery items	1	1	80,000	80,000	80,000	80,000
Activity Total						300,900	300,900	300,900
IGF?	<input type="checkbox"/>	Activity	910801 910801 - Procurement management		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery Undertake advertisement in the dailies for good	1	1	15,000	15,000	15,000	15,000
Activity Total						15,000	15,000	15,000
IGF?	<input type="checkbox"/>	Activity	910805 910805 - Administrative and technical meetings		03	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct Entity Tender Committee	1	1	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct Regional Tender Review Board meeti	1	1	15,000	15,000	15,000	15,000
Activity Total						65,000	65,000	65,000
Output 000 Total						380,900	380,900	380,900
Objective Total						380,900	380,900	380,900

Procurement

380,900

380,900

380,900

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 010 Statistics
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 230103 9.b Support domestic technology development, research

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Participate in the 2021 Housing & Population c	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						15,000	15,000	15,000	15,000
IGF?	<input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Undertake Statistical Activities	1	1	6,437	6,437	6,437	6,437	6,437
Activity Total						6,437	6,437	6,437	6,437
Output 000 Total							21,437	21,437	21,437
Objective Total							21,437	21,437	21,437
Statistics							21,437	21,437	21,437

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 012 NCCE
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization	1	1	7,000	7,000	7,000	7,000	
		Sensitization of citizenry on good environmental							
Activity Total						7,000	7,000	7,000	7,000
Output 000 Total							7,000	7,000	7,000
Objective Total							7,000	7,000	7,000
NCCE							7,000	7,000	7,000

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 013 Public Relation
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 500102 12.8 ensur that ppl evrywher hve the relevnt info

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize PRCC Meetings	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210711	Public Education and Sensitization Sentitize the General public on Gov't & Assem	1	4	3,500	14,000	14,000	14,000	14,000
Activity Total						29,000	29,000	29,000	29,000
Output 000 Total							29,000	29,000	29,000
Objective Total							29,000	29,000	29,000
Public Relation							29,000	29,000	29,000
Administration (Assembly Office)							5,958,418	5,958,418	5,958,418
Head Total						5,958,418	5,958,418	5,958,418	

Vote 117 Okaikwei North Municipal- Abeka
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 130201 17.1 strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210122	Value Books	1	1	17,000	17,000	17,000	17,000	17,000
		Purchase of Value Books							
12200	2211101	Bank Charges	1	1	10,000	10,000	10,000	10,000	10,000
		Bank charges							
Activity Total						27,000	27,000	27,000	27,000
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	60,000	60,000	60,000	60,000	60,000
		By-weekly Revenue Monitoring							
Activity Total						60,000	60,000	60,000	60,000
Output 000 Total							87,000	87,000	87,000
Objective Total							87,000	87,000	87,000
							87,000	87,000	87,000
							87,000	87,000	87,000
Head Total							87,000	87,000	87,000

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 003 Junior High
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 510204 17.6 Enhance int. corporation & access to science, tech. & innovation

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Implementation of SHEP programme within sc							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Participate in STMIE/STEM/TVET							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Organize Municipal SPAM							
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000
Objective Total							50,000	50,000	50,000

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

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize monitoring & inspection of schools un							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Organize Counseling Session for BECE Candi							

12603	2210509	Other Travel and Transportation	1	1	15,000	15,000	15,000	15,000	15,000
		Monitoring of 2021 BECE & WASSCE by June,							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	16,000	16,000	16,000	16,000	16,000
		Monitoring of Educational Activities							
Activity Total						46,000	46,000	46,000	46,000
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Organize Basic school Festival of Arts and Cult							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Best School & Ghana Teacher prize							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize My First Day at School							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Organize Mock Exams for JHS 3 Students							
Activity Total						55,000	55,000	55,000	55,000
Output 000 Total							101,000	101,000	101,000
Objective Total							101,000	101,000	101,000
Junior High							151,000	151,000	151,000
Education							151,000	151,000	151,000

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 03 Sports
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 660201 Build capacity for sports and recreational development

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			01	1.00	1.00	1.00
	Input Description		Yr.1	Frequency	Unit Cost	Input Total			
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Support for Football /Athletics activities within t							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
							10,000	10,000	10,000
Sports							10,000	10,000	10,000
Head Total							161,000	161,000	161,000

Vote 117 Okaikwei North Municipal- Abeka
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 140202 12.5 Subs reduce waste generation

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Sanitation Activites	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210301	Cleaning Materials Purchase of cleaning material & sanitary tools	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210509	Other Travel and Transportation Electoral Area Sanitation Clean-up	1	1	50,000	50,000	50,000	50,000	50,000
12200	2721102	Refund for Medical Expenses (Paupers/Disea Burial of paupers	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation Organize Sanitation Day Clean-Up Excercise	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						270,000	270,000	270,000	270,000
IGF? <input type="checkbox"/>	Activity	910903	910903 - Liquid waste management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210205	Sanitation Charges Management of Liquid & Solid Waste	1	1	300,000	300,000	300,000	300,000	300,000
Activity Total						300,000	300,000	300,000	300,000
Output 000 Total							570,000	570,000	570,000
Objective Total							570,000	570,000	570,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							

Programme 92002 Social Services Delivery

Sub _ Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210302	Contract Cleaning Service Charges	1	1	40,000	40,000	40,000	40,000	40,000
		Beautification of the Municipality							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Control noise nuisances & arrest of stray anima							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Review of 2021 MESSAP							
12200	2210509	Other Travel and Transportation	1	1	15,000	15,000	15,000	15,000	15,000
		Undertake Fumigation programmes at the mar							
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							80,000	80,000	80,000
Objective Total							80,000	80,000	80,000
							650,000	650,000	650,000
Environmental Health Unit							650,000	650,000	650,000

Vote 117 Okaikwei North Municipal- Abeka
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

				Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000
		Support for HIV/AIDS Programmes					
12603	2210711	Public Education and Sensitization	1	1	80,000	80,000	80,000
		Out break of Communicable diseases					
11001	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
		Covd-19 support					
Activity Total					105,000	105,000	105,000
Output 000 Total					105,000	105,000	105,000
Objective Total					105,000	105,000	105,000

Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

				Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization	1	1	43,348	43,348	43,348
		Malaria prevention programme organized					
12603	2210711	Public Education and Sensitization	1	1	43,348	43,348	43,348
		HIV/AIDS sensitization programme for 2021					

	Activity Total	86,696	86,696	86,696	86,696
	Output 000 Total		86,696	86,696	86,696
	Objective Total		86,696	86,696	86,696
			191,696	191,696	191,696
Hospital services			191,696	191,696	191,696
	Head Total		841,696	841,696	841,696

Vote 117 Okaikwei North Municipal- Abeka
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prducrs 4 vlue additn

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13132	2210709	Seminars/Conferences/Workshops - Domesti	1	1	94,627	94,627	94,627	94,627	94,627
		MAG Activities throughout the year							
11001	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		Monitoring & Implementation of Interventions							
Activity Total						104,627	104,627	104,627	104,627
IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,464	7,464	7,464	7,464	7,464
		Organize Mini food fair within the Municipality							
12603	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Ant-Rabies & Peste des petits rumina							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Train & support 40No. Women & 20No. Youth i							
Activity Total						37,464	37,464	37,464	37,464
Output 000 Total							142,091	142,091	142,091
Objective Total							142,091	142,091	142,091

Objective 160201 Improve production efficiency and yield

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Organize Gender mainstreaming, foods safety							
12603	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		Distribution of Friut Tree Crop Seedlings to regi							
12603	2210902	Official Celebrations	1	1	100,000	100,000	100,000	100,000	100,000
		Organize National Farmers Day Celebration							
Activity Total						130,000	130,000	130,000	130,000
Output 000 Total							130,000	130,000	130,000
Objective Total							130,000	130,000	130,000
							272,091	272,091	272,091
							272,091	272,091	272,091
Head Total							272,091	272,091	272,091

Vote 117 Okaikwei North Municipal- Abeka
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning

				Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210101	Printed Material and Stationery	1	1	111,000	111,000	111,000
		Generate revised Map of all the communities					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	12	3,000	36,000	36,000
		Organize 12No. Spatial Planning Committee m					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000
		Organize monthly technical sub-committee insp					
12200	2210710	Staff Development	1	1	5,000	5,000	5,000
		Organize workshop on basic GIS Techniques					
Activity Total					177,000	177,000	177,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210113	Feeding Cost	1	1	110,000	110,000	110,000
		Street naming activities					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	4	3,000	12,000	12,000
		Organize quartely street address team committ					
Activity Total					122,000	122,000	122,000
Output 000 Total					299,000	299,000	299,000
Objective Total					299,000	299,000	299,000
					299,000	299,000	299,000

Town and Country Planning	299,000	299,000	299,000
Head Total	299,000	299,000	299,000

Vote 117 Okaikwei North Municipal- Abeka
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 590202 16.2 End abuse, exploitation and violence

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023	
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			02	1.00	1.00	1.00	
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	10,000		10,000	10,000	10,000	
		Public education on sanitation, hand washing,								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000		20,000	20,000	20,000	
		Organize public education on Child protection i								
11001	2210711	Public Education and Sensitization	1	1	7,439		7,439	7,439	7,439	
		Public education on sanitation, hand washing,								
Activity Total							37,439	37,439	37,439	
IGF? <input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking			01	1.00	1.00	1.00	
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>			
12603	2210509	Other Travel and Transportation	1	1	20,000		20,000	20,000	20,000	
		Identity, register & monitoring Childhood develo								
12200	2210509	Other Travel and Transportation	1	1	6,000		6,000	6,000	6,000	
		Identify & reunite street children, abandoned &								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000		3,000	3,000	3,000	
		Registration & monitoring of NGO's within the								
Activity Total							29,000	29,000	29,000	
Output 000 Total								66,439	66,439	66,439
Objective Total								66,439	66,439	66,439
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total				
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	
		Implementation of LEAP Programme at the Mu							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	260,088	260,088	260,088	260,088	
		Disability Funds for PWD's							
Activity Total						270,088	270,088	270,088	270,088
Output 000 Total							270,088	270,088	270,088
Objective Total							270,088	270,088	270,088
							336,527	336,527	336,527
Social Welfare							336,527	336,527	336,527

Vote 117 Okaikwei North Municipal- Abeka
Head 08 **Social Welfare & Community Development**
Subhead 03 Community Development
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 650102 8.6 Reduce proportion of youth no in empl., edu., or training
Programme 92002 Social Services Delivery
Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			01	1.00	1.00	1.00
	Input Description		Yr.1	Frequency	Unit Coste	Input Total			
12603	2210509	Other Travel and Transportation	1	1	7,018	7,018	7,018	7,018	7,018
		Monitor & supervise 15No. Women groups & p							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	22,000	22,000	22,000	22,000	22,000
		Organise social durbers on Social Issues							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	4	5,000	20,000	20,000	20,000	20,000
		Organize advocacy workshop on vocational & s							
Activity Total						49,018	49,018	49,018	49,018
Output 000 Total							49,018	49,018	49,018
Objective Total							49,018	49,018	49,018
							49,018	49,018	49,018
Community Development							49,018	49,018	49,018
Head Total							385,545	385,545	385,545

Vote 117 Okaikwei North Municipal- Abeka
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2021	2022	2023	
IGF?	<input type="checkbox"/>	Activity 911101	911101 - Supervision and regulation of infrastructure development			01	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12200	2210801	Local Consultants Fees	1	1	30,000	30,000	30,000	30,000	30,000	
		Consultancy								
12200	2210509	Other Travel and Transportation	1	1	50,000	50,000	50,000	50,000	50,000	
		Undertake demolishing & Decongestion & Dev								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	4	3,000	12,000	12,000	12,000	12,000	
		Monitoring & supervision of projects								
12603	2210603	Repairs of Office Buildings	1	1	150,000	150,000	150,000	150,000	150,000	
		M'tc of Office building								
12200	2210603	Repairs of Office Buildings	1	1	35,000	35,000	35,000	35,000	35,000	
		M'tc of office building.								
12603	2210607	Repairs of Schools/Colleges	1	1	200,000	200,000	200,000	200,000	200,000	
		M'tc of school buildings within the municipality								
12603	2210617	Street Lights/Traffic Lights	1	1	100,000	100,000	100,000	100,000	100,000	
		Electoral area M'tc								
Activity Total						577,000	577,000	577,000	577,000	
Output 000 Total							577,000	577,000	577,000	
Objective Total							577,000	577,000	577,000	
							577,000	577,000	577,000	
Public Works							577,000	577,000	577,000	
Head Total							577,000	577,000	577,000	

Vote 117 Okaikwei North Municipal- Abeka
Head 11 **Trade, Industry and Tourism**
Subhead 04 Tourism
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Industry and Tourism Services

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity 910203	910203 - Development and promotion of Tourism potentials			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	50	20	1,000	1,000	1,000	1,000
		Procure Ghanaian Language Story books							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Organize cooking competition							
12603	2210112	Uniform and Protective Clothing	1	1	6,000	6,000	6,000	6,000	6,000
		Procurement of Props & Custumes							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	20	300	6,000	6,000	6,000	6,000
		Organize storytelling programme & formation of							
Activity Total						33,000	33,000	33,000	33,000
Output 000 Total							33,000	33,000	33,000
Objective Total							33,000	33,000	33,000
							33,000	33,000	33,000
Tourism							33,000	33,000	33,000
Head Total							33,000	33,000	33,000

Vote 117 Okaikwei North Municipal- Abeka
Head 14 **Transport**
Subhead 00 Transport
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 390202 11.2 Improve transport and road safety
Programme 92003 Infrastructure Delivery and Management
Sub_Programm 92003001SP3.1 Urban Roads and Transport services

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation Embark on quartely decongestion exercise with	1	4	5,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles M'tc & servicing of official vehicles	1	1	84,000	84,000	84,000	84,000
12200	2210503	Fuel and Lubricants - Official Vehicles Running cost of official vehicle	1	1	355,000	355,000	355,000	355,000
12200	2211304	Insurance of Vehicles Insurance for official vehicles	1	1	30,000	30,000	30,000	30,000
Activity Total						469,000	469,000	469,000
Output 000 Total						489,000	489,000	489,000
Objective Total						489,000	489,000	489,000
						489,000	489,000	489,000
Transport						489,000	489,000	489,000
Head Total						489,000	489,000	489,000

Vote 117 Okaikwei North Municipal- Abeka
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management				01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210119	Household Items	1	1	100,000	100,000	100,000	100,000	100,000	
		Relief items to be provided for affected victims								
12603	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000	
		Public Sensitization & awareness creation in sc								
12200	2210509	Other Travel and Transportation	1	1	6,000	6,000	6,000	6,000	6,000	
		Identification of safe havens to evacuate vitims								
12603	2210509	Other Travel and Transportation	1	1	54,540	54,540	54,540	54,540	54,540	
		Tree planting along the road to minimize erosio								
Activity Total						164,540	164,540	164,540	164,540	
Output 000 Total							164,540	164,540	164,540	
Objective Total							164,540	164,540	164,540	
							164,540	164,540	164,540	
							164,540	164,540	164,540	
Head Total							164,540	164,540	164,540	

Vote 117 Okaikwei North Municipal- Abeka
Head 16 **Urban Roads**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Urban Roads and Transport services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210610	Maintenance of Drains M'tc of primary & secondary drains, green area	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						80,000	80,000	80,000	80,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210801	Local Consultants Fees Consultancy	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210302	Contract Cleaning Service Charges Dredging activities within the municipality	1	1	250,000	250,000	250,000	250,000	250,000
12200	2210302	Contract Cleaning Service Charges Desilting of drains within the municipality	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210409	Rental of Plant and Equipment Demolition to make way for drain constuction	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						450,000	450,000	450,000	450,000
Output 000 Total							530,000	530,000	530,000
Objective Total							530,000	530,000	530,000
							530,000	530,000	530,000
							530,000	530,000	530,000

Head Total	530,000	530,000	530,000
MDA Total	9,798,290	9,798,290	9,798,290
