

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
117 02 00 001 21		82,293,692.09	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0002 RATES				
Development Levy		4,010,000.00	0.00	0.00	0.00
1413001	Property Rate	4,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i>	0003 LANDS				
Development Levy		200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
<i>Output</i>	0004 RENT				
Development Levy		150,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	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
Official Liquidation Fees		3,935,000.00	0.00	0.00	0.00
1422002	Herbalist License	35,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422023	Communication Services	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	95,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	90,000.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422040	Bill Boards/Outdoor Advert	900,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	80,000.00	0.00	0.00	0.00
1422044	Financial Institutions	380,000.00	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	15,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422049	Fitters	35,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	25,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	25,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	70,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	30,000.00	0.00	0.00	0.00
1422071	Business Providers	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422112	Aluminum products	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422131	Travel & Tour	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422142	Marketing Companies	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	30,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1422176	Building Materials	160,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	250,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	70,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		1,442,000.00	0.00	0.00	0.00
1423001	Markets Tolls	501,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	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	90,000.00	0.00	0.00	0.00
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423020	Professional Fees	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	70,000.00	0.00	0.00	0.00
1423097	Certification	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423180	Exporters Registration Fee	8,000.00	0.00	0.00	0.00
1423423	Registration Fee	20,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430015	Fines	50,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		70,506,692.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,051,520.00	0.00	0.00	0.00
1331002	DACF - Assembly	50,912,118.09	0.00	0.00	0.00
1331003	DACF - MP	6,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	376,840.00	0.00	0.00	0.00
1331011	District Development Facility	1,666,214.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1422024	Private Education Int.	0.00	0.00	0.00	0.00
Grand Total		82,293,692.09	0.00	0.00	0.00

DETAILED COSTING : Consumption of Fixed Capital

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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

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

Output 0002 PROJECT

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 2026					1.00	1.00	1.00	
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>					
1220 3112211	Office Equipment	1	1	300,000	300,000		300,000	300,000	300,000	
	Procure office Equipment									
1220 3112208	Computers and Accessories	1	1	200,000	200,000		200,000	200,000	200,000	
	Procure Laptops for Assembly Members									
1220 3112208	Computers and Accessories	1	1	100,000	100,000		100,000	100,000	100,000	
	Procurement of computers & Laptops									
1220 3113108	Furniture and Fittings	1	1	247,400	247,400		247,400	247,400	247,400	
	Furniture & Fittings									
Activity Total					847,400		847,400	247,400	247,400	
Output 000 Total							847,400	247,400	247,400	
Objective Total							847,400	247,400	247,400	
Procurement							847,400	247,400	247,400	
Administration (Assembly Office)							847,400	247,400	247,400	

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 02 Sub-Structures Administration
Unit 001 Abeka Zonal Council
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1220	3112208	Computers and Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Procurement of computers & Laptops							
1220	3113108	Furniture and Fittings	1	1	5,000	5,000	5,000	5,000	5,000
		Furniture & Fitting							
Activity Total						10,000	10,000	5,000	5,000
Output 000 Total							10,000	5,000	5,000
Objective Total							10,000	5,000	5,000
Abeka Zonal Council							10,000	5,000	5,000
Sub-Structures Administration							10,000	5,000	5,000
Head Total							857,400	5,000	5,000

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 520101 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 PROJECT

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260 3113160	WIP - Furniture and Fittings		1	1	3,909,284	3,909,284	3,909,284	3,909,284	3,909,284
	Supply of furniture for schools within the municipi								
1220 3111212	Libraries		1	1	500,000	500,000	500,000	500,000	500,000
	Construction of Library within the municipality								
1220 3111320	Perimeter Wall / Fence		1	1	500,000	500,000	500,000	500,000	500,000
	Fencing of schools within the municipality								
1260 3111205	School Buildings		1	1	4,887,138	4,887,138	4,887,138	4,887,138	4,887,138
	Construction of 3 storey 18 unit classroom blk								
Activity Total						9,796,421	9,796,421	4,887,138	4,887,138
Output 000 Total							9,796,421	4,887,138	4,887,138
Objective Total							9,796,421	4,887,138	4,887,138
							9,796,421	4,887,138	4,887,138
Education							9,796,421	4,887,138	4,887,138
Head Total							9,796,421	4,887,138	4,887,138

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 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 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1260 3111202	Clinics	1	1	659,284	659,284	659,284	659,284	659,284	
	Construction of wellness clinic within the muni								
1260 3111207	Health Centres	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Construction, furnishing, equipping of 2 CHPS								
1260 3111251	WIP - Hospitals	1	1	1,677,854	1,677,854	1,677,854	1,677,854	1,677,854	
	Construction / Expansion of the OPD & Materni								
1260 3111252	WIP - Clinics	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Construction of Clinic at Christain Village phas								
1260 3111255	WIP - Office Buildings	1	1	350,000	350,000	350,000	350,000	350,000	
	Construction of Fire & Ambulance office compl								
1260 3111253	WIP - Health Centres	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Construction & upgrading of 2no. CHPS Zones								
1260 3112211	Office Equipment	1	1	350,000	350,000	350,000	350,000	350,000	
	Supply equipments, furnishing & landscaping o								
1260 3112218	Medical / Health Equipment	1	1	500,000	500,000	500,000	500,000	500,000	
	Procurement of logistics & equipments for the								
1260 3112221	Laboratory Equipment-Medical Equipment	1	1	500,000	500,000	500,000	500,000	500,000	
	Procurement of logistics laboratory equipments								
1260 3112223	Medical and Allied Equipment	1	1	250,000	250,000	250,000	250,000	250,000	
	Medical and Alli								
	Procure an Incinerator for the Fadama Health								
Activity Total						7,287,138	7,287,138	250,000	250,000

	Output 000 Total	7,287,138	250,000	250,000
	Objective Total	7,287,138	250,000	250,000
		7,287,138	250,000	250,000
Hospital services		7,287,138	250,000	250,000
	Head Total	7,287,138	250,000	250,000

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 250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1260 3111211	Court Houses	1	1	621,068	621,068	621,068	621,068	621,068	
	Landscaping & Maintenance of the Achimota C								
1260 3111255	WIP - Office Buildings	1	1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
	Construction of the office complex								
1400 3111256	WIP - School Buildings	1	1	1,666,214	1,666,214	1,666,214	1,666,214	1,666,214	
	DACF-RFG Project for 2024								
1260 3111304	Markets	1	1	9,773,209	9,773,209	9,773,209	9,773,209	9,773,209	
	Construction of a 24HRS model markets								
1302 3111210	Recreational Centres/Park	1	1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
	Construction of Astroturf within the municipality								
1260 3141101	Land	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	Acquisition of landed property								
1260 3111354	WIP - Markets	1	1	500,000	500,000	500,000	500,000	500,000	
	Construction of Market & Toilet at Kisseman								
1260 3113110	Water Systems	1	1	7,137,138	7,137,138	7,137,138	7,137,138	7,137,138	
	Drill & merchanize 11no. Boreholes with overh								
1260 3113153	WIP - Landscaping And Gardening	1	1	400,000	400,000	400,000	400,000	400,000	
	Construction of fence wall & lanscaping of the								
Activity Total						27,597,629	27,597,629	400,000	400,000
Output 000 Total						27,597,629	400,000	400,000	400,000

	Objective Total	27,597,629	400,000	400,000
		27,597,629	400,000	400,000
Public Works		27,597,629	400,000	400,000
	Head Total	27,597,629	400,000	400,000

Vote 117 Okaikwei North Municipal- Abeka
Head 14 **Transport**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1220 3112101	Motor Vehicle Purchase of 1No. Vehicle	1	1	500,000	500,000	500,000	500,000	500,000	
Activity Total						500,000	500,000	500,000	500,000
Output 000 Total						500,000	500,000	500,000	500,000
Objective Total						500,000	500,000	500,000	500,000
						500,000	500,000	500,000	
						500,000	500,000	500,000	
Head Total						500,000	500,000	500,000	

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 390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260 3111311	Drainage		1	1	300,000	300,000	300,000	300,000	300,000
	Minor drainage repairs & replacement of metal								
1260 3111301	Roads		1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Projects for the Okaikwei North MP for the year								
1260 3111301	Roads		1	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Project for the Okaikwei Central MP for the yea								
1260 3111301	Roads		1	1	450,000	450,000	450,000	450,000	450,000
	Grading & spot improvement on selected roads								
1260 3111309	Urban Roads		1	1	420,000	420,000	420,000	420,000	420,000
	Gravelling/Paving of selected roads								
1260 3111311	Drainage		1	1	400,000	400,000	400,000	400,000	400,000
	Primary & Secondary drains, green area & kerb								
1100 3112211	Office Equipment		1	1	10,000	10,000	10,000	10,000	10,000
	Procurement of office accessories (Printer & Pr								
1260 3111309	Urban Roads		1	1	300,000	300,000	300,000	300,000	300,000
	Pothole patching & sectional repairs in selected								
Activity Total						4,880,000	4,880,000	300,000	300,000
Output 000 Total						4,880,000	300,000	300,000	300,000
Objective Total						4,880,000	300,000	300,000	300,000

	4,880,000	300,000	300,000
	4,880,000	300,000	300,000
Head Total	4,880,000	300,000	300,000
MDA Total	50,918,588	300,000	300,000

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 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
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	2210404	Hotel Accommodations	1	1	50,000	50,000	50,000	50,000	50,000
		Hotel Accomodation							
12200	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	8,000	8,000
		Sensitization of the public on the services rend							
12200	2821009	Donations	1	1	80,000	80,000	80,000	80,000	80,000
		Donation to the General Public							
12200	2821009	Donations	1	1	50,000	50,000	50,000	50,000	50,000
		Provision for contingency							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	40,000	40,000	40,000	40,000	40,000
		Logistics support to decentralized departments							
12200	2210509	Other Travel and Transportation	1	1	115,200	115,200	115,200	115,200	115,200
		Other Transportation and Travel							
12200	2210514	Foreign Travel- Per Diem	1	1	100,000	100,000	100,000	100,000	100,000
		Overseas travel Expenses							
12200	2821012	Scholarship/Awards	1	1	20,000	20,000	20,000	20,000	20,000
		Support needy but brillaint students within the							
12200	2210204	Postal Charges	1	1	500	500	500	500	500
		Postal charges							
12603	2821010	Contributions	1	1	125,097	125,097	125,097	125,097	125,097
		NALAG Contribution							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,500	7,500	7,500	7,500	7,500
		Handling of complaints and petitions from client							

12603	2821010	Contributions	1	1	300,000	300,000	300,000	300,000	300,000
		Support the operationalization & functionality of							
12200	2210708	Refreshments	1	1	100,000	100,000	100,000	100,000	100,000
		Refreshment for various meetings & programme							

Activity Total **996,297** **996,297** **996,297** **996,297**

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 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	2210902	Official Celebrations	1	1	50,000	50,000	50,000	50,000	50,000
		Support for official celebration							

Activity Total **50,000** **50,000** **50,000** **50,000**

IGF? **Activity** 910110 910110 - PROTOCOL SERVICES 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	2210113	Feeding Cost	1	1	100,000	100,000	100,000	100,000	100,000
		Protocol activities & Commissioning of progra							
12200	2210114	Rations	1	1	150,000	150,000	150,000	150,000	150,000
		Provision of office facilities							

Activity Total **250,000** **250,000** **250,000** **250,000**

IGF? **Activity** 910805 910805 - Administrative and technical meetings 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	100,000	100,000	100,000	100,000	100,000
		Allowances for meetings for staff							

Activity Total **100,000** **100,000** **100,000** **100,000**

IGF? **Activity** 910806 910806 - Security management 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	50,000	50,000	50,000	50,000	50,000
		MUSEC meetings & implementation of the Ass.							
12200	2210114	Rations	1	1	20,000	20,000	20,000	20,000	20,000
		Provision for security fund							
12603	2210114	Rations	1	1	80,000	80,000	80,000	80,000	80,000
		Support security operations							
12200	2210112	Uniform and Protective Clothing	1	1	50,000	50,000	50,000	50,000	50,000
		Provision of uniforms, ID cards for security gua							

Activity Total **200,000** **200,000** **200,000** **200,000**

IGF? **Activity** 910811 910811 - Legal Services 1.00 1.00 1.00

Input Description *Yr.1* *Frequency* *Unit Cost¢* *Input Total*

12200	2210509	Other Travel and Transportation T&T for Assembly Lawyers	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210802	External Consultants Fees Retainership Agreement Fees	1	1	80,000	80,000	80,000	80,000	80,000
12200	2821007	Court Expenses Court charges for the year 2026	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						150,000	150,000	150,000	150,000
Output 000 Total							1,746,297	1,746,297	1,746,297

Sub _ Programm 92001005SP5: Legislative Oversights

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight			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>			
11001	2210905	Assembly Members Sittings All Assembly Members monthly allowance	1	1	265,200	265,200	265,200	265,200	265,200
12200	2210904	Substructure Allowances Statutory & Sub-Committee meetings allowanc	1	1	480,000	480,000	480,000	480,000	480,000
Activity Total						745,200	745,200	745,200	745,200
Output 000 Total							745,200	745,200	745,200
Objective Total							2,491,497	2,491,497	2,491,497

Head Office

2,491,497 2,491,497 2,491,497

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 220105 220105 - 9.c sgnfly increase acs to info & comm tech in LDCs

Programme 92001 Management and Administration
Sub_Programm 92001001SP1: General Administration

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			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	12,000	12,000	12,000	12,000	12,000	
		Quarterly work session to maintain ONMA Lapt								
12603	2210622	Maintenance of Computer Software	1	1	200,000	200,000	200,000	200,000	200,000	200,000
		Revenue Software								
12200	2210203	Telecommunications	1	1	48,000	48,000	48,000	48,000	48,000	48,000
		Telecommunication charges for 2026								
12603	2210622	Maintenance of Computer Software	1	1	50,000	50,000	50,000	50,000	50,000	50,000
		Re-development of the Assembly's Website								
Activity Total						310,000	310,000	310,000	310,000	310,000
IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			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	2210622	Maintenance of Computer Software	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Procure 30no. Microsoft Windows 11 Operating								
12200	2210622	Maintenance of Computer Software	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Procure 1no. Microsoft Windows Server 2019								
12200	2210102	Office Facilities, Supplies and Accessories	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Procure Anti-virus for office PC's								
Activity Total						60,000	60,000	60,000	60,000	60,000
Output 000 Total							370,000	370,000	370,000	370,000
Objective Total							370,000	370,000	370,000	370,000

MIS

370,000

370,000

370,000

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 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			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 Developm Climate change Action Plan	1	1	10,000	10,000	10,000	10,000	10,000
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

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			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>			
13402	2210509	Other Travel and Transportation Monitoring & Implementation of GARID Project	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210509	Other Travel and Transportation Conduct monitoring & Evaluation activities	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						160,000	160,000	160,000	160,000
Output 000 Total							160,000	160,000	160,000

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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				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 Organise quarterly MPCU meetings & review m	1	1	32,000	32,000	32,000	32,000	32,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Support MPCU activities and meetings	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total						72,000	72,000	72,000	72,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation				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 Review of 2026-2029 MTDP	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210711	Public Education and Sensitization Organise quarterly Anti-Corruption campaigns	1	1	16,000	16,000	16,000	16,000	16,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise Town Hall meetings	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210708	Refreshments Facilitates MCE's Engagement/Assembly Mem	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210103	Refreshment Items Facilitates MEC's Engagement/Assembly me	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Collate & prepare quarterly & annual APP	1	1	16,000	16,000	16,000	16,000	16,000
Activity Total						282,000	282,000	282,000	282,000
Output 000 Total							354,000	354,000	354,000
Objective Total							514,000	514,000	514,000
Development Planning							524,000	524,000	524,000

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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			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>				
12000	2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000	
		Organise Deptal Budget hearing for 2026								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000	100,000
		Preparation of the composite budget & AAP								
12200	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000	30,000
		Organise workshop on PBB for heads of dept /								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Organise consultative meetin with rate payers								
Activity Total						170,000	170,000	170,000	170,000	170,000
IGF?	<input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			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	1	1	80,000	80,000	80,000	80,000	80,000	80,000
		Quarterly monitoring & Implementation of RIAP								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	40,000	40,000	40,000	40,000	40,000	40,000
		Quarterly Budget Committee meetings								
Activity Total						120,000	120,000	120,000	120,000	120,000
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			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>				
12603	2821010	Contributions	1	1	400,000	400,000	400,000	400,000	400,000	400,000
		Valuation of properties within the municipality.								
12200	2210101	Printed Material and Stationery	1	1	40,000	40,000	40,000	40,000	40,000	40,000
		Gazetting of 2026 Fee-Fixing & Rate Imposition								

12200	2210113	Feeding Cost	1	1	40,000	40,000	40,000	40,000	40,000
		Embark on data collection exercise on property							
12603	2821010	Contributions	1	1	104,081	104,081	104,081	104,081	104,081
		Valuation of properties within the municipality							
Activity Total						584,081	584,081	584,081	584,081
Output 000 Total							874,081	874,081	874,081
Objective Total							874,081	874,081	874,081
Budget & Rating							874,081	874,081	874,081

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 460101 - 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations			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 Organise Audit Committee Meetings	1	1	67,500	67,500	67,500	67,500	67,500
12200	2210709	Seminars/Conferences/Workshops - Domesti Annual IA & IAA Conference	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210509	Other Travel and Transportation Monitoring of revenue & projects within the mu	1	1	32,000	32,000	32,000	32,000	32,000
12200	2210708	Refreshments Auditing of Payroll, revenue, stores, procureme	1	1	32,000	32,000	32,000	32,000	32,000
Activity Total						156,500	156,500	156,500	156,500
Output 000 Total							156,500	156,500	156,500
Objective Total							156,500	156,500	156,500
Internal Audit							156,500	156,500	156,500

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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
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	2210709	Seminars/Conferences/Workshops - Domesti Annual LOGPPAG Conference	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery Procure toners for printers & photocopier & stat	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						110,000	110,000	110,000	110,000

IGF?	<input type="checkbox"/>	Activity	910801	910801 - Procurement management			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	2210509	Other Travel and Transportation Undertake quarterly market surveys for the dev	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210101	Printed Material and Stationery Procure stationery for the office	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210101	Printed Material and Stationery Undertake advertisement for procurement in th	1	1	33,400	33,400	33,400	33,400	33,400
Activity Total						241,400	241,400	241,400	241,400

IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			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 Organise Entity tender committee meetings	1	1	76,500	76,500	76,500	76,500	76,500
12200	2210709	Seminars/Conferences/Workshops - Domesti Provision for Opening & Evaluation for tenders	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct Regional tender review board meeting	1	1	30,000	30,000	30,000	30,000	30,000

	Activity Total	136,500	136,500	136,500	136,500
	Output 000 Total		487,900	487,900	487,900
	Objective Total		487,900	487,900	487,900
Procurement			487,900	487,900	487,900

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 009 Stores
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit Cost¢	Input Total				
12200	2210708 Refreshments	1	1	8,000	8,000		8,000	8,000	8,000
	Loading & Offloading of items								
12200	2210406 Rental of Vehicles	1	1	10,000	10,000		10,000	10,000	10,000
	Hiring of vehicles								
12200	2210709 Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000		5,000	5,000	5,000
	Quarterly stock taking								
Activity Total							23,000	23,000	23,000
Output 000 Total							23,000	23,000	23,000
Objective Total							23,000	23,000	23,000
Stores							23,000	23,000	23,000

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 011 Estate
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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	2210201	Electricity charges Electricity charges for 2026	1	1	120,000	120,000	120,000	120,000	120,000
Activity Total						120,000	120,000	120,000	120,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			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	2210604	Maintenance of Furniture and Fixtures Maintenance & repairs of office furniture	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210606	Maintenance of General Equipment Maintenance & repairs of office equipments	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						70,000	70,000	70,000	70,000
Output 000 Total							190,000	190,000	190,000
Objective Total							190,000	190,000	190,000
Estate							190,000	190,000	190,000

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 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			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 Inter party dialogue committee activities	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Smart quiz competition	1	1	16,000	16,000	16,000	16,000	16,000
12200	2210509	Other Travel and Transportation Organise civic education club activities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise programmes on cyber bullying, intern	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210509	Other Travel and Transportation Organise citizenship/constitution week celebrati	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210711	Public Education and Sensitization Organise Child labour, trafficking, marriage & p	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization Sensitize the public on peaceful co-existence &	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						73,000	73,000	73,000	73,000
Output 000 Total							73,000	73,000	73,000
Objective Total							73,000	73,000	73,000
NCCE							73,000	73,000	73,000

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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				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 Conduct surveys on govt policies	1	1	6,000	6,000	6,000	6,000	6,000	
12200	2210711	Public Education and Sensitization Sensitize the public on revenue mobilization/Ri	1	1	16,000	16,000	16,000	16,000	16,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti Write public reaction report	1	1	2,000	2,000	2,000	2,000	2,000	
Activity Total							24,000	24,000	24,000	24,000
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				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 Extend invitation to the media on coverage of A	1	1	20,000	20,000	20,000	20,000	20,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise PRCC Meetings	1	1	28,000	28,000	28,000	28,000	28,000	
Activity Total							48,000	48,000	48,000	48,000
Output 000 Total							72,000	72,000	72,000	72,000
Objective Total							72,000	72,000	72,000	72,000
Public Relation							72,000	72,000	72,000	72,000
Administration (Assembly Office)							5,261,978	5,261,978	5,261,978	5,261,978

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 02 Sub-Structures Administration
Unit 001 Abeka Zonal Council
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	24,000	24,000	24,000	24,000	24,000
		Organise clean-up exercise							
12200	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000
		Procure printed materials & stationery							
12200	2210708	Refreshments	1	1	30,000	30,000	30,000	30,000	30,000
		Refreshment for various sub-committee meetin							
12200	2210202	Water	1	1	12,000	12,000	12,000	12,000	12,000
		Water charges for the year 2026							
12200	2731102	Staff Welfare Expenses	1	1	10,000	10,000	10,000	10,000	10,000
		Welfare for members at the zonal							
12200	2210201	Electricity charges	1	1	30,000	30,000	30,000	30,000	30,000
		Electricity charges							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Abeka zonal council Budget preparation							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Public sensitization on sanitation & health issue							
12200	2210301	Cleaning Materials	1	1	13,000	13,000	13,000	13,000	13,000
		Purchase of cleaning materials							
12200	2210509	Other Travel and Transportation	1	1	42,000	42,000	42,000	42,000	42,000
		Transportation & Travel for officers at the zonal							
12200	2210606	Maintenance of General Equipment	1	1	15,000	15,000	15,000	15,000	15,000
		Operation & Maintenance for the office							
12200	2210710	Staff Development	1	1	10,000	10,000	10,000	10,000	10,000
		Capacity building for staff at the zonal							
Activity Total						211,000	211,000	211,000	211,000

IGF? <input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES				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	2210113	Feeding Cost	1	1	36,000	36,000	36,000	36,000	36,000
		Provision for office facility for the zonal office							
Activity Total						36,000	36,000	36,000	36,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				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	2210904	Substructure Allowances	1	1	24,000	24,000	24,000	24,000	24,000
		Chairman's monthly allowance							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	48,000	48,000	48,000	48,000	48,000
		Organise statutory sub-committee meetings							
Activity Total						72,000	72,000	72,000	72,000
Output 000 Total						319,000	319,000	319,000	319,000
Objective Total						319,000	319,000	319,000	319,000
Abeka Zonal Council							319,000	319,000	319,000

Vote 117 Okaikwei North Municipal- Abeka
Head 01 **Central Administration**
Subhead 02 Sub-Structures Administration
Unit 002 Achimota Zonal Council
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2210201	Electricity charges	1	1	12,000	12,000	12,000	12,000	12,000	
		Electricity charges for 2026								
12200	2210101	Printed Material and Stationery	1	1	8,000	8,000	8,000	8,000	8,000	
		Purchase of stationery								
12200	2210708	Refreshments	1	1	15,000	15,000	15,000	15,000	15,000	
		Refreshment for various meetings								
12200	2210606	Maintenance of General Equipment	1	1	18,000	18,000	18,000	18,000	18,000	
		Maintenance of office equipments								
12200	2210203	Telecommunications	1	1	3,000	3,000	3,000	3,000	3,000	
		Telecommunication charges for 2026								
12200	2731102	Staff Welfare Expenses	1	1	2,000	2,000	2,000	2,000	2,000	
		Welfare for zonal councilors								
12200	2210509	Other Travel and Transportation	1	1	52,000	52,000	52,000	52,000	52,000	
		Travel & Transportation								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	26,000	26,000	26,000	26,000	26,000	
		Clean-up Exercise								
12200	2210301	Cleaning Materials	1	1	6,000	6,000	6,000	6,000	6,000	
		Purchase of cleaning materials								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000	
		Budget Preparation								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	8,000	8,000	8,000	8,000	8,000	
		Purchase of fuel								
Activity Total						158,000	158,000	158,000	158,000	
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES				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>
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12200	2210113	Feeding Cost Protocoal activities & Imprest	1	1	18,000	18,000	18,000	18,000	18,000
Activity Total						18,000	18,000	18,000	18,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			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	2210904	Substructure Allowances Chairman's monthly allowance	1	1	24,000	24,000	24,000	24,000	24,000
12200	2210709	Seminars/Conferences/Workshops - Domestic Allowances for sub-committee meetings	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						54,000	54,000	54,000	54,000
Output 000 Total							230,000	230,000	230,000
Objective Total							230,000	230,000	230,000
Achimota Zonal Council							230,000	230,000	230,000
Sub-Structures Administration							549,000	549,000	549,000
Head Total							5,810,978	5,810,978	5,810,978

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 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			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 Allowances	1	1	1	1	1	1	1
Activity Total						1	1	1	1
Output 000 Total							1	1	1
Objective Total							1	1	1

Objective 130204 130204 - 16.6 dev eff, acountable & transparent insts at all levs

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			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	80,000	80,000	80,000	80,000	80,000
		Purchase of value books							
12200	2210509	Other Travel and Transportation	1	1	50,000	50,000	50,000	50,000	50,000
		Preparation of the Financial statement & Valida							
12200	2210806	Local Consultants Commission (Individuals)	1	1	80,000	80,000	80,000	80,000	80,000
		Commission for Revenue contractors							
Activity Total						210,000	210,000	210,000	210,000

IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			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	100,000	100,000	100,000	100,000
		Organise revenue mobilization taskforce & mo						
12200	2210509	Other Travel and Transportation	1	1	100,000	100,000	100,000	100,000
		Embark on revenue monitoring exercise & mee						
Activity Total					200,000	200,000	200,000	200,000
Output 000 Total						410,000	410,000	410,000
Objective Total						410,000	410,000	410,000
						410,001	410,001	410,001
						410,001	410,001	410,001
Head Total						410,001	410,001	410,001

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 520101 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	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			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	20,000	20,000	20,000	20,000	20,000
		MEOC Meeting							
12603	2210607	Repairs of Schools/Colleges	1	1	400,000	400,000	400,000	400,000	400,000
		Maintenance of school buildings within the mun							
12603	2210623	Maintenance of Office Equipment	1	1	350,000	350,000	350,000	350,000	350,000
		Maintenance / replacement of computers at the							
12200	2210509	Other Travel and Transportatation	1	1	16,000	16,000	16,000	16,000	16,000
		Monitoring of Educational activities							
Activity Total						786,000	786,000	786,000	786,000
Output 000 Total							786,000	786,000	786,000
Objective Total							786,000	786,000	786,000

Objective 520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys

Programme 92002 Social Services Delivery

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

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			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 Transportatation	1	1	200,000	200,000	200,000	200,000	200,000
		Organise Independence day celebration & My 1							

12602	2821009	Donations	1	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Social Interventions for Okaikwei North MP for t							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	200,000	200,000	200,000	200,000	200,000
		Organise mock exams for WASSE/BECE Can							
12602	2821009	Donations	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Social Interventions for Okaikwei Central MP fo							
12603	2210711	Public Education and Sensitization	1	1	200,000	200,000	200,000	200,000	200,000
		Organise STMIE/TVET programmes, Athletics							
Activity Total						3,600,000	3,600,000	3,600,000	3,600,000
Output 000 Total							3,600,000	3,600,000	3,600,000
Objective Total							3,600,000	3,600,000	3,600,000
							4,386,000	4,386,000	4,386,000
Education						4,386,000	4,386,000	4,386,000	4,386,000

Vote 117 Okaikwei North Municipal- Abeka
Head 03 **Education, Youth and Sports**
Subhead 04 Youth
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng

Programme 92002 Social Services Delivery

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

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				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	2210121	Clothing and Uniform		1	1	40,000	40,000	40,000	40,000	40,000
		Procure Uniforms for beneficiaries								
12200	2210711	Public Education and Sensitization		1	1	20,000	20,000	20,000	20,000	20,000
		Conduct public education on YEA Programmes								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	20,000	20,000	20,000	20,000	20,000
		Organise training on trade & vocational skills								
Activity Total							80,000	80,000	80,000	80,000
Output 000 Total							80,000	80,000	80,000	80,000
Objective Total							80,000	80,000	80,000	80,000
							80,000	80,000	80,000	80,000
Youth							80,000	80,000	80,000	80,000
Head Total							4,466,000	4,466,000	4,466,000	4,466,000

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 210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210120	Purchase of Petty Tools/Implements	1	1	450,000	450,000	450,000	450,000	450,000
		Purchase of sanitary tools, equipments, refuse							
12603	2210302	Contract Cleaning Service Charges	1	1	400,000	400,000	400,000	400,000	400,000
		Evacuation of solid waste							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Burial of paupers							
12603	2210509	Other Travel and Transportation	1	1	500,000	500,000	500,000	500,000	500,000
		Carry out Fumigation exercise day & the munic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	650,000	650,000	650,000	650,000	650,000
		Sanitation Improvement Package (SIP)							
Activity Total						2,020,000	2,020,000	2,020,000	2,020,000
Output 000 Total							2,020,000	2,020,000	2,020,000
Objective Total							2,020,000	2,020,000	2,020,000

Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			

12603	2210509	Other Travel and Transportation Monitoring & supervision of environmental servi	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210509	Other Travel and Transportation Embark on prosecution of sanitary offenders	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of tricycle, refuse compactor & D	1	1	600,000	600,000	600,000	600,000	600,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise sanitation clean-up exercise	1	1	120,000	120,000	120,000	120,000	120,000
12603	2210120	Purchase of Petty Tools/Implements Control of noise nuisance (Noise meter machin	1	1	39,284	39,284	39,284	39,284	39,284
12200	2210708	Refreshments Review of 2026 MESSAP	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise National Sanitation Day	1	1	420,000	420,000	420,000	420,000	420,000
Activity Total						1,399,284	1,399,284	1,399,284	1,399,284
Output 000 Total							1,399,284	1,399,284	1,399,284
Objective Total							1,399,284	1,399,284	1,399,284
							3,419,284	3,419,284	3,419,284
Environmental Health Unit							3,419,284	3,419,284	3,419,284

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 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	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910502	910502 - Clinical services			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	250,000	250,000	250,000	250,000	250,000
		Support health promotional activities, screening							
12603	2210509	Other Travel and Transportation	1	1	150,000	150,000	150,000	150,000	150,000
		Conduct quarterly monitoring & supervision of							
Activity Total						400,000	400,000	400,000	400,000
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services			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	1	1	10,000	10,000	10,000	10,000	10,000
		Stationery for Directorate & field works							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Fuel for day-to-day official activities							
12603	2210711	Public Education and Sensitization	1	1	250,000	250,000	250,000	250,000	250,000
		Support outbreak diseases, TB sensitization &							
12200	2210509	Other Travel and Transportation	1	1	12,000	12,000	12,000	12,000	12,000
		Quarterly visitation, monitoring & supervision							
Activity Total						282,000	282,000	282,000	282,000
Output 000 Total							682,000	682,000	682,000
Objective Total							682,000	682,000	682,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease							

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210711	Public Education and Sensitization HIV/AIDS Sensitization	1	1	195,464	195,464	195,464	195,464	195,464
12200	2210711	Public Education and Sensitization Organise public sensitization programmes to pr	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Support EPI & Malaria programmes	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						215,464	215,464	215,464	215,464
Output 000 Total							215,464	215,464	215,464
Objective Total							215,464	215,464	215,464
							897,464	897,464	897,464
Hospital services							897,464	897,464	897,464
Head Total							4,316,748	4,316,748	4,316,748

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 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services			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	2210709	Seminars/Conferences/Workshops - Domesti Annual Anti-Rabbies & Peste-des-petits rumina	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Annual Anti-Rabbies & Peste-des-petits rumina	1	1	23,098	23,098	23,098	23,098	23,098
12000	2210509	Other Travel and Transportation To reach out to people within the Agricultural v	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						63,098	63,098	63,098	63,098
Output 000 Total							63,098	63,098	63,098
Objective Total							63,098	63,098	63,098

Objective 160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms			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	2210711	Public Education and Sensitization Climate Smart Agricultural practices (small scal	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Support implementation of Agriculture activities	1	1	80,000	80,000	80,000	80,000	80,000

12200	2210113	Feeding Cost	1	1	30,000	30,000	30,000	30,000	30,000
		Organise Educational programme on gender m							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Women & Youth supported in the production, p							
12200	2210103	Refreshment Items	1	1	30,000	30,000	30,000	30,000	30,000
		Organisae mini food fair to demonstrate & intro							
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							200,000	200,000	200,000
Objective Total							200,000	200,000	200,000
							263,098	263,098	263,098
							263,098	263,098	263,098
Head Total							263,098	263,098	263,098

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 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning				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	2210709	Seminars/Conferences/Workshops - Domesti Organise monthly spatial planning committtee	1	1	48,000	48,000	48,000	48,000	48,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise monthly technical sub-committee ins	1	1	48,000	48,000	48,000	48,000	48,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise planning permission in principle meet	1	1	30,000	30,000	30,000	30,000	30,000	
Activity Total							126,000	126,000	126,000	126,000
IGF?	<input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System				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>				
11001	2210102	Office Facilities, Supplies and Accessories Procure logistics/equipment for updating of sch	1	1	11,544	11,544	11,544	11,544	11,544	
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare of District Spatial Development Frame	1	1	80,000	80,000	80,000	80,000	80,000	
Activity Total							91,544	91,544	91,544	91,544
Output 000 Total								217,544	217,544	217,544
Objective Total								217,544	217,544	217,544
								217,544	217,544	217,544
Town and Country Planning								217,544	217,544	217,544

Head Total

217,544

217,544

217,544

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 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes		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>			
12607	2821009	Donations Disability Fund for PWDs	1	1	863,218	863,218	863,218	863,218	863,218
12200	2210711	Public Education and Sensitization Public education on BOP, Property rate, sanitat	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						893,218	893,218	893,218	893,218

IGF?	<input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking		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 Handle cases concerning maintenance, access	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210509	Other Travel and Transportation Monitor activities of day care centre, NPOs & tr	1	1	16,950	16,950	16,950	16,950	16,950
12200	2210509	Other Travel and Transportation Provision of temporary shelter for abandoned &	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						56,950	56,950	56,950	56,950

Output 000 Total							950,168	950,168	950,168
Objective Total							950,168	950,168	950,168

Objective 630401 630401 - 10.3 ens eqly opptyortunity and rdc ineqlities of otcn

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming				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	30,000	30,000	30,000	30,000	30,000
		Train selected women groups & PWDs in empl							
12200	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Public enagaged on gender equality & youth e							
Activity Total						60,000	60,000	60,000	60,000
Output 000 Total							60,000	60,000	60,000
Objective Total							60,000	60,000	60,000
						1,010,168	1,010,168	1,010,168	
Social Welfare						1,010,168	1,010,168	1,010,168	

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 590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			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	2210711	Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000	25,000
		Public educatin on Child protection, child labou							
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
							25,000	25,000	25,000
Community Development							25,000	25,000	25,000
Head Total						1,035,168	1,035,168	1,035,168	1,035,168

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 250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs

Programme 92003 Infrastructure Delivery and Management

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

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development				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	70,000	70,000	70,000	70,000	70,000	
		Undertake demolishing of unauthorised structu								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000	
		Beautification & Streetlight Maintenance within								
12603	2210617	Street Lights/Traffic Lights	1	1	400,000	400,000	400,000	400,000	400,000	
		Maintenance of Streetlight								
12603	2210617	Street Lights/Traffic Lights	1	1	400,000	400,000	400,000	400,000	400,000	
		Electoral Area Project, Installation, & M'tc of str								
12200	2210509	Other Travel and Transportation	1	1	70,000	70,000	70,000	70,000	70,000	
		Embark on Development control exercises								
11001	2210509	Other Travel and Transportation	1	1	15,395	15,395	15,395	15,395	15,395	
		Monitoring/supervision of projects within the m								
Activity Total							1,055,395	1,055,395	1,055,395	1,055,395
Output 000 Total							1,055,395	1,055,395	1,055,395	1,055,395
Objective Total							1,055,395	1,055,395	1,055,395	1,055,395
							1,055,395	1,055,395	1,055,395	1,055,395
Public Works							1,055,395	1,055,395	1,055,395	1,055,395
Head Total							1,055,395	1,055,395	1,055,395	1,055,395

Vote 117 Okaikwei North Municipal- Abeka
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 150307 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			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	20,000	20,000	20,000	20,000	20,000
		Organise Entrepreneurship development progr							
12200	2821009	Donations	1	1	25,000	25,000	25,000	25,000	25,000
		Provision for start-up kits/grants							
Activity Total						45,000	45,000	45,000	45,000
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			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	2210113	Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000
		Business stakeholder forum & Association stre							
12200	2210708	Refreshments	1	1	15,000	15,000	15,000	15,000	15,000
		Organise Local Community Business Fair							
Activity Total						25,000	25,000	25,000	25,000
Output 000 Total							70,000	70,000	70,000
Objective Total							70,000	70,000	70,000
							70,000	70,000	70,000
Trade							70,000	70,000	70,000

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 180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials			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	2210112	Uniform and Protective Clothing	1	1	20,000	20,000	20,000	20,000	20,000	
		Culture props & costumes for performances								
12200	2210708	Refreshments	1	1	25,000	25,000	25,000	25,000	25,000	
		Organise cultural education & storytelling								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	25,000	
		Promote Ghanaian Language								
12200	2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000	
		Organise Kpataashie food Bazaar								
12200	2821010	Contributions	1	1	30,000	30,000	30,000	30,000	30,000	
		Promotion of chieftancy Affairs								
12200	2210113	Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000	
		Organise cultural Games								
12200	2821009	Donations	1	1	30,000	30,000	30,000	30,000	30,000	
		Support for the Traditional Authority								
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
							160,000	160,000	160,000	160,000
Tourism							160,000	160,000	160,000	160,000
Head Total							230,000	230,000	230,000	230,000

Vote 117 Okaikwei North Municipal- Abeka
Head 14 **Transport**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210708	Refreshments	1	1	40,000	40,000	40,000	40,000	40,000
		Undertake decongestion exerice within the mu							
12200	2210113	Feeding Cost	1	1	7,000	7,000	7,000	7,000	7,000
		Organise data collection on Transport Unions i							
Activity Total						47,000	47,000	47,000	47,000
IGF?	<input type="checkbox"/>	Activity	911501	911501 - Management of transport services			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	900,000	900,000	900,000	900,000	900,000
		Fuel & running cost for official vehicles							
12200	2211304	Insurance of Vehicles	1	1	70,000	70,000	70,000	70,000	70,000
		Comprehensive insurance & roadworthy for offi							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	120,000	120,000	120,000	120,000	120,000
		Maintenance & servicing of official vehicles							
Activity Total						1,090,000	1,090,000	1,090,000	1,090,000
Output 000 Total							1,137,000	1,137,000	1,137,000
Objective Total							1,137,000	1,137,000	1,137,000
						1,137,000	1,137,000	1,137,000	
						1,137,000	1,137,000	1,137,000	

Head Total

1,137,000

1,137,000

1,137,000

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 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES		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 Undertake national tree for life planting exercis	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management		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 Undertake public education & sensitization in s	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Hazard mapping & vulnerability analysis to high	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210509	Other Travel and Transportation Identify safe havens to evacuate victims	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210119	Household Items Procure relief items for disaster victims	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						245,000	245,000	245,000	245,000
Output 000 Total						295,000	295,000	295,000	295,000
Objective Total						295,000	295,000	295,000	295,000
						295,000	295,000	295,000	295,000
						295,000	295,000	295,000	295,000

Head Total

295,000

295,000

295,000

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 390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910109	910109 - Supervision and coordination				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	2210509	Other Travel and Transportation Supervision of Projects	1	1	9,247	9,247	9,247	9,247	9,247	
12200	2210509	Other Travel and Transportation Undertake Road inventory & condition survey	1	1	10,000	10,000	10,000	10,000	10,000	
Activity Total							19,247	19,247	19,247	19,247
Output 000 Total							19,247	19,247	19,247	19,247
Objective Total							19,247	19,247	19,247	19,247

Objective 570304 570304 - 11.6 rdc the adverse percap environmental imp of cities

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management				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>				
13402	2210302	Contract Cleaning Service Charges Dredging & desilting of drains, streams etc	1	1	400,000	400,000	400,000	400,000	400,000	
12200	2210302	Contract Cleaning Service Charges Desilting of open drains & culverts within the m	1	1	30,000	30,000	30,000	30,000	30,000	
12603	2210302	Contract Cleaning Service Charges Dredging, desilting of drains & streams & culve	1	1	400,000	400,000	400,000	400,000	400,000	

Activity Total	830,000	830,000	830,000	830,000
Output 000 Total		830,000	830,000	830,000
Objective Total		830,000	830,000	830,000
		849,247	849,247	849,247
		849,247	849,247	849,247
Head Total		849,247	849,247	849,247

Vote 117 Okaikwei North Municipal- Abeka
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92002 Social Services Delivery

Sub_Programm 92002004SP2.4 Birth and Death Registration Services

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910109	910109 - Supervision and cordination				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	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	8,000	
		Improve the awareness of the importance of ea							
12200	2210711	Public Education and Sensitization	1	1	12,000	12,000	12,000	12,000	
		Public education & sensitization for parents on							
12200	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	8,000	
		Improve awareness of early death registration							
Activity Total						28,000	28,000	28,000	
Output 000 Total						28,000	28,000	28,000	
Objective Total						28,000	28,000	28,000	
						28,000	28,000	28,000	
						28,000	28,000	28,000	
Head Total						28,000	28,000	28,000	

Vote 117 Okaikwei North Municipal- Abeka
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 640101 640101 - Improve human capital development and management

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911801	911801 - Personnel and Staff Management		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	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Professional Body subscription							
12000	2731103	Refund of Medical Expenses	1	1	20,000	20,000	20,000	20,000	20,000
		Medical support for staff of the cost of mgt of ill							
12200	2731102	Staff Welfare Expenses	1	1	100,000	100,000	100,000	100,000	100,000
		Staff / Assembly members Welfare							
12200	2210113	Feeding Cost	1	1	35,000	35,000	35,000	35,000	35,000
		Organise end of year award ceremony for retiri							
12200	2210903	Head of State End of Year Activities	1	1	150,000	150,000	150,000	150,000	150,000
		Provide End of year package for Staff & Assem							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,703	7,703	7,703	7,703	7,703
		Conduct head count/monitoring of staff							
12200	2210708	Refreshments	1	1	40,000	40,000	40,000	40,000	40,000
		Organise Staff Durber							
Activity Total						362,703	362,703	362,703	362,703

IGF?	<input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development		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	2210710	Staff Development	1	1	50,000	50,000	50,000	50,000	50,000
		Capacity building & manpower development							
12200	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000
		Capacity building for 2026 (Staff)							
12200	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000
		Capacity building for Assembly Members							

Activity Total		110,000	110,000	110,000	110,000
Output 000 Total			472,703	472,703	472,703
Objective Total			472,703	472,703	472,703

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

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource Management

IGF? <input type="checkbox"/>	Activity 911804 911804 - Recruitment and career progression management	Priority	2026	2027	2028
			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 Recruitment & selection process FOR employi	1	1	15,000	15,000	15,000	15,000	15,000	15,000
12200 2210509	Other Travel and Transportation Conduct orientation & send-off package for NS	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12200 2821010	Contributions Promotional Interview Fees for GOG Staff	1	1	10,000	10,000	10,000	10,000	10,000	10,000
Activity Total				35,000	35,000	35,000	35,000	35,000	35,000
Output 000 Total						35,000	35,000	35,000	35,000
Objective Total						35,000	35,000	35,000	35,000

Human Resource Management	507,703	507,703	507,703
Human Resource	507,703	507,703	507,703
Head Total	507,703	507,703	507,703

Vote 117 Okaikwei North Municipal- Abeka
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 21 Greater Accra
Unit level 3 17 Okaikwei North Municipal- Abeka
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911701	911701 - Data and information dissemination			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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
		Undertake data collection exercise on NHIS ind							
Activity Total						6,000	6,000	6,000	6,000
IGF?	<input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data			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>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,703	7,703	7,703	7,703	7,703
		Purchase external hard drive for the dept							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		Undertake data collection exercise on administr							
Activity Total						15,703	15,703	15,703	15,703
Output 000 Total							21,703	21,703	21,703
Objective Total							21,703	21,703	21,703
Statistics							21,703	21,703	21,703
Statistics							21,703	21,703	21,703
Head Total							21,703	21,703	21,703
MDA Total							20,643,585	20,643,585	20,643,585

Costing Personnel

Subitem Description		Grade		2026	¢	2027	2028	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	Snr Private Sec	1	101,509		102,524	102,524	
2111001	Established Post	Executive Officer	2	80,331		81,134	81,134	
2111001	Established Post	Asst. Chief Executive Officer	1	91,744		92,662	92,662	
2111001	Established Post	Asst. Client Service Officer	2	140,111		141,512	141,512	
2111001	Established Post	Asst. Director IIB	5	227,462		229,736	229,736	
2111001	Established Post	Asst. Director IIA	1	87,221		88,093	88,093	
2111001	Established Post	Asst. Director 1	1	98,144		99,125	99,125	
2111001	Established Post	Deputy Director	1	135,195		136,547	136,547	
2111001	Established Post	Mun. Coordinating Director	1	275,058		277,808	277,808	

Subitem Description		Grade		2026	€	2027	2028	Source of Funding
2111001	Established Post	Snr Executive Officer.	1	62,258		62,881	62,881	
2111106	Limited Engagements	Compensation for revenue collectors		400,000		404,000	404,000	
2111102	Monthly Paid and Casual Labour	Salary for IGF Staff		1,620,000		1,636,200	1,636,200	
2111244	Out of Station Allowance	Out of station allowance		80,000		80,800	80,800	
2111238	Overtime Allowance	Overtime allowances for Junior Staff		40,000		40,400	40,400	
2111237	Risk Allowance	Provision of workman compensation to injured,		30,000		30,300	30,300	
2111243	Transfer Grants	Transfer Grants		40,000		40,400	40,400	
Total			16	3,509,033		3,544,123	3,544,123	
Total			16	3,509,033		3,544,123	3,544,123	
Total			16	3,509,033		3,544,123	3,544,123	

Subitem Description		Grade		2026	¢	2027	2028	Source of Funding
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	Snr Computer Operator	1	62,258		62,881		62,881
2111001	Established Post	Programmer	1	87,220		88,092		88,092
2111001	Established Post	Snr Programmer	1	99,805		100,803		100,803
Total			3	249,283		251,776		251,776
Total			3	249,283		251,776		251,776
Total			3	249,283		251,776		251,776

Subitem Description		Grade				Source of Funding
			2026	¢	2027	2028
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 and Statistics				
2111001	Established Post	Snr Development Planning Officer	1	99,805	100,803	100,803
Total			1	99,805	100,803	100,803
Total			1	99,805	100,803	100,803
Total			1	99,805	100,803	100,803

Subitem Description	Grade		2026	€	2027	2028	Source of Funding
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 and Statistics					
2111001	Established Post	Chief Budget Analyst	1	267,733	270,411	270,411	
2111001	Established Post	Snr Tech. Engineer	1	90,211	91,113	91,113	
2111001	Established Post	Budget Analyst.	2	174,440	176,185	176,185	
2111001	Established Post	Budget Analyst	1	91,744	92,662	92,662	
2111001	Established Post	Snr Budget Analyst	1	101,509	102,524	102,524	
2111001	Established Post	Snr Budget Analyst.	1	98,144	99,125	99,125	
Total			7	823,782	832,019	832,019	
Total			7	823,782	832,019	832,019	
Total			7	823,782	832,019	832,019	

Subitem Description		Grade		2026	¢	2027	2028	Source of Funding
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	92001002	SP2: Finance and Audit						
2111001	Established Post	Asst. Internal Auditor	3	223,575		225,810	225,810	
2111001	Established Post	Internal Auditor	1	87,220		88,092	88,092	
2111001	Established Post	Principal Internal Auditor	1	130,713		132,020	132,020	
2111001	Established Post	Snr. Internal Auditor	1	93,304		94,237	94,237	
Total			6	534,812		540,160	540,160	
Total			6	534,812		540,160	540,160	
Total			6	534,812		540,160	540,160	

Subitem Description		Grade				Source of Funding
			2026	¢	2027	2028
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 Officer	1	87,220	88,092	88,092
Total			1	87,220	88,092	88,092
Total			1	87,220	88,092	88,092
Total			1	87,220	88,092	88,092

Subitem Description		Grade				Source of Funding
			2026	¢	2027	2028
Vote	117	Okaikwei North Municipal- Abeka				
Department	01	Central Administration	Organisation Code: 1170101011			
Division	01	Administration (Assembly Office)				
Unit	011	Estate				
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. Chief Estate Officer	1	91,744	92,662	92,662
Total			1	91,744	92,662	92,662
Total			1	91,744	92,662	92,662
Total			1	91,744	92,662	92,662
Total			35	5,395,679	5,449,636	5,449,636

Subitem Description		Grade	2026	2027	2028	Source of Funding
			€			
Vote	117	Okaikwei North Municipal- Abeka				
Department	01	Central Administration				Organisation Code: 1170102001
Division	02	Sub-Structures Administration				
Unit	001	Abeka Zonal Council				
Unit 2	21	Greater Accra				
Unit 3	17	Okaikwei North Municipal- Abeka				
Programme	92001	Management and Administration				
Sub - Programme	92001002	SP2: Finance and Audit				
2111106	Limited Engagements	Comp-ensation for Revenue Collectors	200,000	202,000	202,000	
Total			200,000	202,000	202,000	
Total			200,000	202,000	202,000	
Total			200,000	202,000	202,000	

Subitem Description	Grade	2026	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka			
Department	01	Central Administration			Organisation Code: 1170102002
Division	02	Sub-Structures Administration			
Unit	002	Achimota Zonal Council			
Unit 2	21	Greater Accra			
Unit 3	17	Okaikwei North Municipal- Abeka			
Programme	92001	Management and Administration			
Sub - Programme	92001002	SP2: Finance and Audit			
2111106	Limited Engagements	Compensation for revenue collectors	270,000	272,700	272,700
Total			270,000	272,700	272,700
Total			270,000	272,700	272,700
Total			270,000	272,700	272,700
Total			470,000	474,700	474,700
Total	35		5,865,679	5,924,336	5,924,336

Subitem Description		Grade		2026	¢	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka						
Department	02	Finance						Organisation Code: 1170200001
Division	00							
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	17	Okaikwei North Municipal- Abeka						
Programme	92001	Management and Administration						
Sub - Programme	92001002	SP2: Finance and Audit						
2111001	Established Post	Accountant	3	266,286		268,949	268,949	
2111001	Established Post	Asst. Accountant	1	76,216		76,978	76,978	
2111001	Established Post	Principal Accountant	3	398,806		402,794	402,794	
Total			7	741,309		748,722	748,722	
Total			7	741,309		748,722	748,722	
Total			7	741,309		748,722	748,722	
Total			7	741,309		748,722	748,722	
Total			7	741,309		748,722	748,722	

Subitem Description	Grade			2026	¢	2027	2028	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	Snr Evt. Health Asst	1	50,006		50,506	50,506	
2111001	Established Post	Asst. Evt. Health Analyst	4	297,304		300,277	300,277	
2111001	Established Post	Envt. Health officer	2	118,376		119,560	119,560	
2111001	Established Post	Envt. Health Asst.	1	46,746		47,213	47,213	
2111001	Established Post	Chief Evt. Health Asst.	1	90,211		91,113	91,113	
2111001	Established Post	Chief Evt. Health Officer	1	126,380		127,643	127,643	
2111001	Established Post	Sanitary labourer	1	24,223		24,465	24,465	
2111001	Established Post	Prin. Evt. Health Asst	1	68,885		69,574	69,574	
Total			12	822,130		830,351	830,351	
Total			12	822,130		830,351	830,351	
Total			12	822,130		830,351	830,351	

Subitem Description	Grade	2026	€	2027	2028	Source of Funding
Total	12	822,130		830,351	830,351	
Total	12	822,130		830,351	830,351	

Subitem Description		Grade		2026	¢	2027	2028	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	Asst. Agricultural Officer	2	140,111		141,512		141,512
2111001	Established Post	Agricultural Officer	2	171,524		173,240		173,240
Total			4	311,636		314,752		314,752
Total			4	311,636		314,752		314,752
Total			4	311,636		314,752		314,752
Total			4	311,636		314,752		314,752
Total			4	311,636		314,752		314,752

Subitem Description	Grade		2026	¢	2027	2028	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 Development					
2111001	Established Post	Snr Physical Planning Officer	1	98,144	99,125	99,125	
2111001	Established Post	Technical Asst.	1	31,687	32,004	32,004	
2111001	Established Post	Asst. Physical Planning Officer	1	70,056	70,756	70,756	
Total			3	199,887	201,885	201,885	
Total			3	199,887	201,885	201,885	
Total			3	199,887	201,885	201,885	
Total			3	199,887	201,885	201,885	
Total			3	199,887	201,885	201,885	

Subitem Description	Grade			2026	¢	2027	2028	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	Snr. Socila Devt. Officer	5	403,030		407,061	407,061	
2111001	Established Post	Social Devt. Officer	2	175,973		177,733	177,733	
2111001	Established Post	Asst. Social Devt. Officer	4	294,759		297,706	297,706	
Total			11	873,762		882,500	882,500	
Total			11	873,762		882,500	882,500	
Total			11	873,762		882,500	882,500	
Total			11	873,762		882,500	882,500	
Total			11	873,762		882,500	882,500	

Subitem Description	Grade		2026	¢	2027	2028	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	Asst. Engineer	3	262,280	264,903	264,903	
2111001	Established Post	Principal Architect	1	135,195	136,547	136,547	
2111001	Established Post	Prin. Tech Engineer	1	87,220	88,092	88,092	
2111001	Established Post	Snr. Quantity Surveyor	2	209,979	212,079	212,079	
Total			7	694,675	701,621	701,621	
Total			7	694,675	701,621	701,621	
Total			7	694,675	701,621	701,621	
Total			7	694,675	701,621	701,621	
Total			7	694,675	701,621	701,621	

Subitem Description	Grade		2026	¢	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	14	Transport					Organisation Code: 1171400001
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 Roads and Transport services					
2111001	Established Post	Driver GD III	1	17,451	17,625	17,625	
Total			1	17,451	17,625	17,625	
Total			1	17,451	17,625	17,625	
Total			1	17,451	17,625	17,625	
Total			1	17,451	17,625	17,625	
Total			1	17,451	17,625	17,625	

Subitem Description	Grade		2026	¢	2027	2028	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 Roads and Transport services					
2111001	Established Post	Engineer	1	98,144	99,125	99,125	
Total			1	98,144	99,125	99,125	
Total			1	98,144	99,125	99,125	
Total			1	98,144	99,125	99,125	
Total			1	98,144	99,125	99,125	
Total			1	98,144	99,125	99,125	

Subitem Description	Grade		2026	¢	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	17	Birth and Death					Organisation Code: 1171700001
Division	00						
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	17	Okaikwei North Municipal- Abeka					
Programme	92002	Social Services Delivery					
Sub - Programme	92002004	SP2.4 Birth and Death Registration Services					
2111001	Established Post	Registration officer	3	210,167	212,269	212,269	
2111001	Established Post	Asst. Registrar	2	184,040	185,881	185,881	
Total			5	394,207	398,149	398,149	
Total			5	394,207	398,149	398,149	
Total			5	394,207	398,149	398,149	
Total			5	394,207	398,149	398,149	
Total			5	394,207	398,149	398,149	

Subitem Description	Grade		2026	¢	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	18	Human Resource					Organisation Code: 1171801001
Division	01	Human Resource					
Unit	001	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 Management					
2111001	Established Post	Asst. HRM	1	72,458	73,182	73,182	
2111001	Established Post	HRM Officers	3	266,134	268,795	268,795	
2111001	Established Post	Snr. HRM	2	199,610	201,606	201,606	
Total			6	538,202	543,584	543,584	
Total			6	538,202	543,584	543,584	
Total			6	538,202	543,584	543,584	
Total			6	538,202	543,584	543,584	
Total			6	538,202	543,584	543,584	

Subitem Description	Grade		2026	¢	2027	2028	Source of Funding
Vote	117	Okaikwei North Municipal- Abeka					
Department	19	Statistics					Organisation Code: 1171901001
Division	01	Statistics					
Unit	001	Statistics					
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 and Statistics					
2111001	Established Post	Statistician	2	174,440	176,184	176,184	
Total			2	174,440	176,184	176,184	
Total			2	174,440	176,184	176,184	
Total			2	174,440	176,184	176,184	
Total			2	174,440	176,184	176,184	
Total			2	174,440	176,184	176,184	
Total			94	10,731,520	10,838,835	10,838,835	



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



This resolution was passed for approval of the 2026 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly Meeting held on 30TH October, 2025 at the Okaikwei North Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,731,520.00	GH¢ 20,643,585.00	GH¢ 50,918,588

Total Budget GH¢82,293,693.00

Hon. Daniel Dzadey

Hon. Presiding Member

Mr. Francis K. Mensah

Municipal Coordinating Director

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

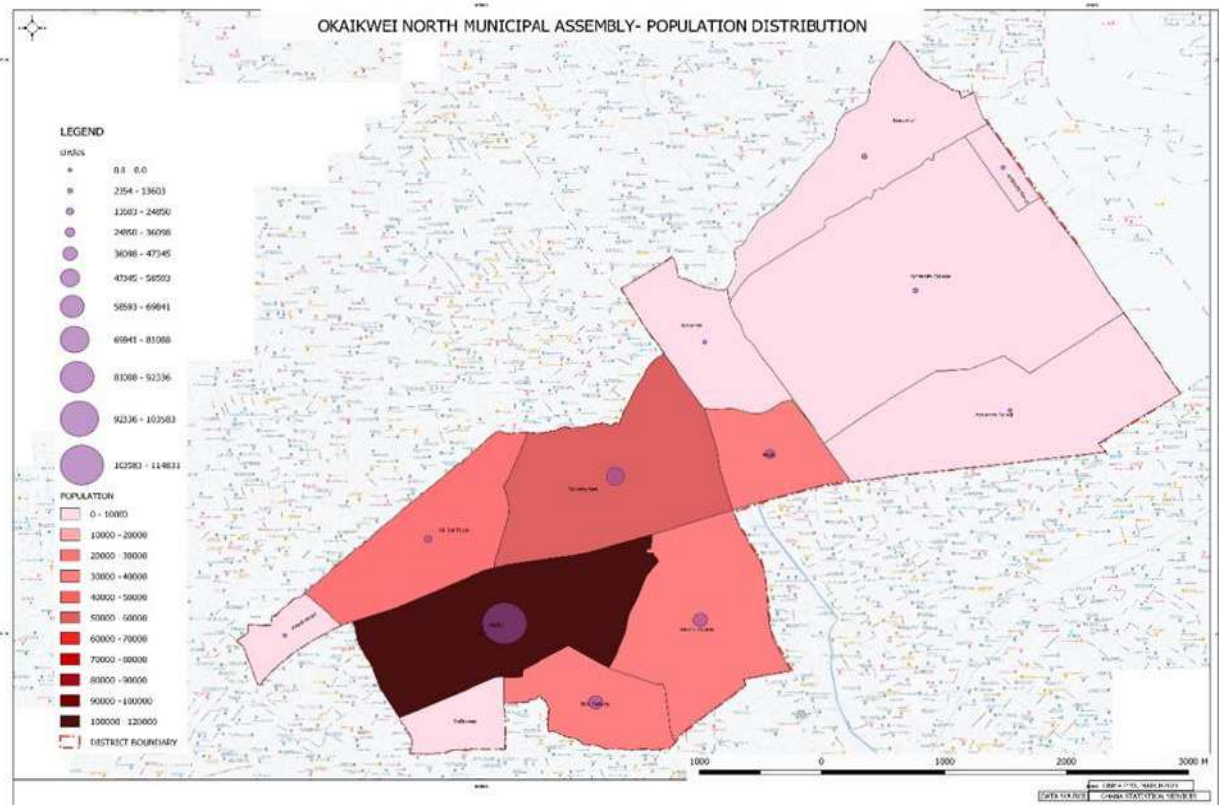
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Okaikwei North Municipal Assembly was established on 14th November, 2017 and inaugurated on 15th March, 2018 under the Legislative Instrument (L.I 2307).



Location

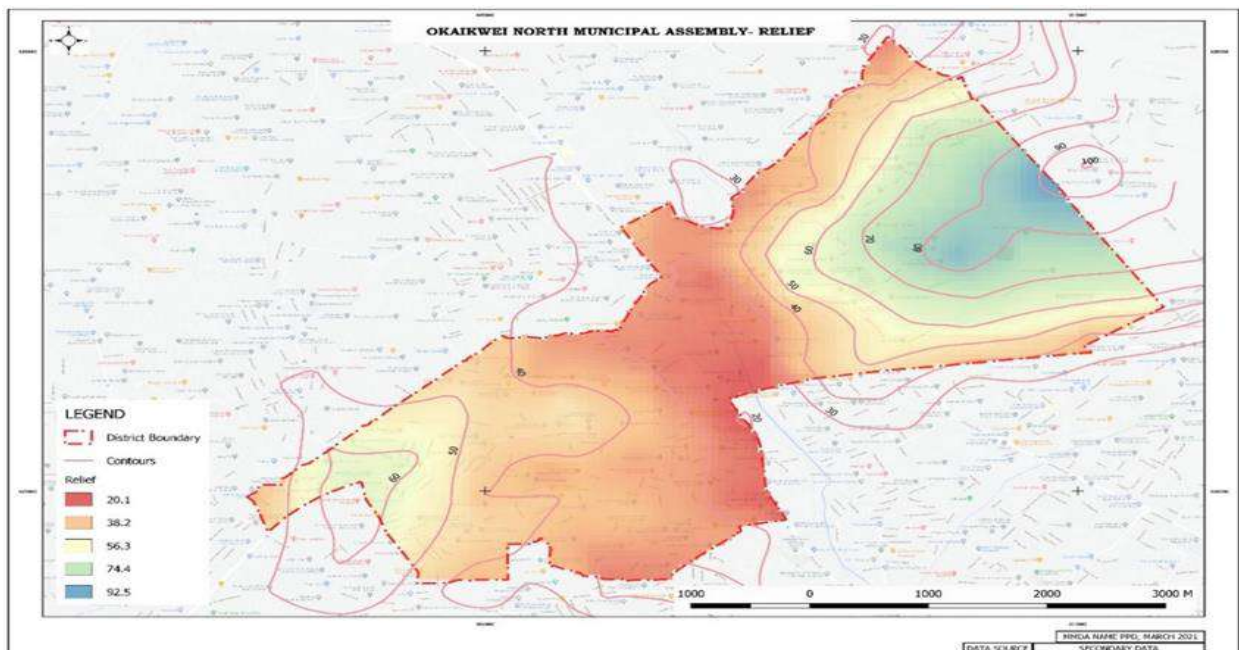
The Assembly lies between latitudes 5037'20.6"N and longitude 0013'11.4"W. The total land area is estimated at 22.117 Km² which is about 3.1% of the total land area of the Greater Accra Region. It shares boundaries with Ga West and Ga North to the North; Accra Metropolis to the South; Ablekuma North and Ga Central to the West; and Ayawaso West to the East.

Relief / Climate

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

There are two rainy seasons, the major one from mid-April to early July and the minor from September to November. The average annual rainfall varies from 900mm to 1000mm with more than 50 per cent of it occurring in the major season. The rainfall pattern is often bimodal in the Municipality which presents opportunity for water harvesting for domestic, residential, industrial and other public use throughout the year.

The territory or the lying of the land is undulating. The northern part is of high lands while the southern part is low lying, as depicted in the map below.



Drainage

The Municipality is drained by Onyasia stream at the northern boundaries at Kisseman which drains into the river Odaw at Alogoshie – Achimota at north-east of the Municipality. The Onuum Nye stream drains at the north-west to join the Odaw river at Abofu. The stream Tesano drains and flows into the Odaw at the central part of the Municipality at Tesano.

Vegetation

The Municipality lies within the coastal scrub and grassland zone. The vegetation has totally been replaced with non- agricultural land uses especially residential.

Population Structure

The Okaikwei North Municipal Assembly (ONMA), according to the 2021 Population and Housing Census (PHC 2021), has a total population of 160,446, comprising 78,421 males (48.9%) and 82,025 females (51.1%). Applying the Greater Accra intercensal growth rate of 3.1%, the estimated population for 2025 is projected to be 180,490, with 88,622 males (49%) and 91,868 females (51%). According to projections by the Ghana Statistical Service, the population is expected to reach approximately 184,872 in 2026 and 199,622 in 2029. The sex ratio of the Assembly is approximately 96 males per 100 females, indicating a slightly female-dominated population.

The population is projected to reach nearly 200,000 by 2029. The growth of the population is mainly due to the influx of migration inflows. The area is highly urbanized and densely populated, posing unique planning challenges and development opportunities.

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

General Assembly Structure

1. Municipal Chief Executive (who presents the nation's President at the local level)
2. 11 elected by universal suffrage Assembly members
3. 4 Government Appointed Assembly members
4. 2 members of Parliament

Thus, the General Assembly has eighteen (18) members which is headed by a Presiding Member who has been selected and elected by the Assembly members to preside over them.

Electoral Areas

The Municipality has eleven (11) Electoral Areas which include Apenkwa, Wuoyenman, Blemagor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle. Each electoral area has a Unit Committee which is made up of 5 elected members which form the basis of the local government structure (they are closer to the people).

Structure of Committees of the Assembly

The Assembly has two main committees:

- 1) Public Relations and Complaint Committee (PRCC) which is headed by the Presiding Member is in charge of public education and sensitization on civil, legal and political awareness; to receive complains from the general public about the attitude and behavior of the Assembly staff and their discharges of duty;
- 2) Executive Committee (EC) is chaired by the MCE. The EC or the EXECO is responsible for the implementation of the resolution of the Assembly and oversees the administration of the Municipality.

The EC works through its 5 mandatory Sub-Committees including:

1. Development Planning Sub-Committee
2. Social Services Sub-Committee
3. Works Sub-Committee
4. Finance and Administrative Sub-Committee
5. Justice and Security Sub-Committee

However, the Assembly has other Committees and Sub-Committees which were created to tackle or to resolve particular situation to enable transformation of the people. These include:

1. Municipal Security Committee
2. Audit Committee

Civil Administration

The Assembly is administered by a Central Administration Directorate, headed by a Municipal Coordinating Director, and, 17 departments with respective heads.

Administrative Sub-Structures

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

ONMA has two Zonal Councils:

- a. Achimota
- b. Abeka

Functions of the Zonal Councils:

1. Identify all rateable persons and properties in the Zonal council
2. Assist authorized revenue collectors by the Assembly
3. To help the house numbering and street naming
4. To prevent streets unduly obstructed
5. Assist in fire prevention and control.

Communities within the Municipality

The Municipality has 9 main communities which include Achimota, Anumle; Christian Village; Akweteyman; New Fadama; Nii Boiman; Lapaz; New Tesano; Kisseman; Achimota Forest. These are further divided into 11 electoral areas, namely, Apenkwa, Wuoyenman, Blemagor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force with private informal sector (38,565 workers) which include market traders, shops/stores, artisans, beauticians, farming, etc., reflecting the urban trend of self-employment without formal protections. The private formal sector (Banks, Private schools, Private Schools, Insurances, filling stations, etc) employs 16,795, while government employment accounts for 6,801 jobs. whilst the public sector (Public schools, Public Hospitals, Municipal Assembly, SSNIT, GCB, etc) employs about 6801 people.

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 Municipality has 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%)

Housing

According to the 2021 Population & Housing Census, Okaikwei North comprises approximately 12,915 housing units, with an average household size of 4.6 persons, exceeding both regional and national averages—indicating crowded living conditions. About 44% of units are owner occupied, with male heads owning approximately 71% of these properties, whereas 56% are rented or occupied through other arrangements, reflecting a significant dependency on informal rental markets and highlighting tenure insecurity, especially among women. Informal settlements—commonly found in areas like Achimota, Akweteyman, and Christian Village—feature makeshift structures with

inadequate infrastructure, poor drainage, and limited utilities, factors that exacerbate flooding and deteriorate living conditions. The Assembly has begun addressing these challenges through a combination of infrastructure upgrades (e.g., roads and drainage improvements under GARID), public toilet construction, and drainage desilting, although comprehensive land-use planning and investments in affordable and resilient housing remain imperative to reduce overcrowding, improve health outcomes, and enhance climate resilience.

Household Income and Expenditure

The average household income of the Municipality is about GH¢6,816.50 per annum whilst the average household expenditure on the other hand is about GH¢4,305.67 per annum (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

Residents of Okaikwei North actively contribute to the Assembly's economic development through diverse micro- and small-scale enterprises, local tax compliance, and community investment. Many citizens engage in petty trading, transportation (trotro/taxi), food vending, hairdressing, and small manufacturing, often operating from home or open markets, thereby generating incomes that support household welfare while boosting the Assembly's Internally Generated Funds (IGF) through rates, business operating permits, and fees. In areas like Achimota, Akweteyman, and Kisseman, citizen-led market activities and informal businesses form the backbone of local commerce, with women and youth particularly active in these sectors. Through cooperatives, faith-based groups, and self-help initiatives, residents have also mobilized to improve sanitation, maintain local infrastructure (e.g., drains and public toilets), and support communal services.

Furthermore, the public's increasing participation in local governance—through community forums, revenue dialogues, and volunteering for environmental clean-up exercises—demonstrates a growing civic consciousness and shared responsibility in building a resilient local economy. These collective actions underscore the potential of

citizen agency when supported with enabling policies, access to capital, and transparent leadership.

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.

- **Agriculture**

The Municipality practice backyard farming mainly growing maize, vegetables, plantain, cassava and mushroom production. There are also animal farming producing poultry, sheep and goat, rabbit glasscutter, cattle and piggery on small scale. Notable areas where these backyard farmers can be found are Achimota Neoplan, Alogboshie, Abofu, Tesano, Kisseman, Abeka, Akweteyman, Niiboiman 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 handling practices. The Municipality also implement government flashy programmes as such as planting for food and jobs, feed Ghana programme, rearing for food and jobs (fisheries, poultry).

Farmers are being taught simple technologies in the areas of pest and diseases recognition, prevention and control such as Avian influenza, 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 of the

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

major mining companies are in vegetable cultivation (cabbage, garden eggs, pepper, okro etc.). The exact number of farmers in this category is yet to be established.

Livestock production which declined over the years is gradually picking up. The livestock and poultry sub-sector in the municipality is dominated by small scale operators who are mainly crop farmers and only keep livestock and poultry (especially local poultry) to supplement their incomes and or for security purposes. Livestock statistics are generally poor and has been difficult to obtain reliable data on livestock because there has been no livestock census for several decades.

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 Municipality has a total of oversees a 253.6 km road network, of which 122.16km (48%) are tarred or asphalted and 131.54 km (52%) remain asphalted, creating significant mobility challenges—especially during the rainy season when access to some communities becomes restricted. The picture below shows part of the road network in the Municipality.

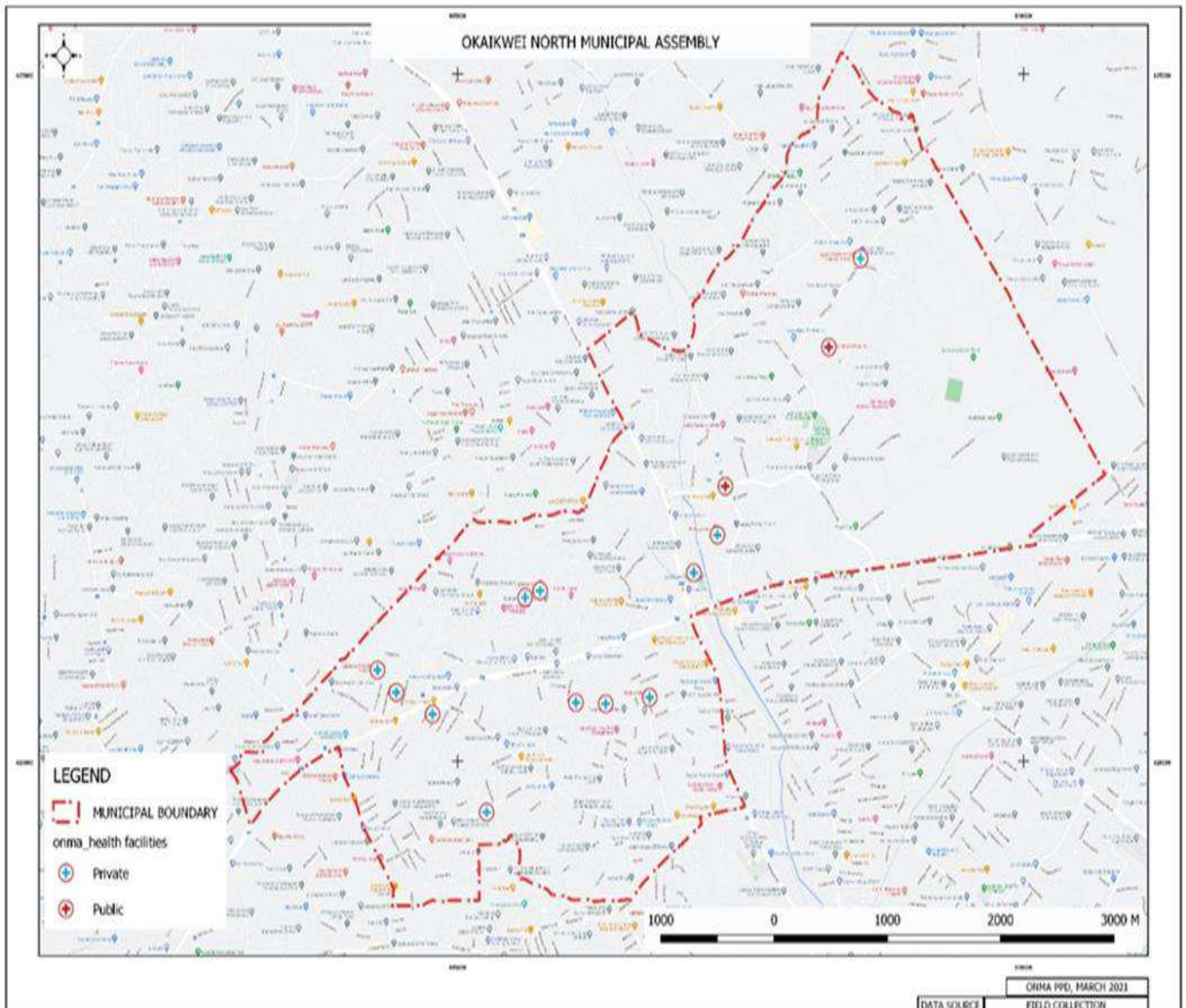
- **Health**

The health situation in the Okaikwei North Municipal Assembly reflects both progress and persisting challenges, as shown by data from the Ghana Statistical Service and other local sources. The municipality, with a population of about 160,446, is served by approximately 24 health facilities, comprising 3 public and 21 private institutions. The doctor-to-population ratio stands at 1:15,754 with 22 doctors, while 274 nurses provide a nurse-to-population ratio of 1:1,243. These ratios highlight the relatively limited availability of medical professionals, particularly doctors, despite a growing population. Infant mortality is estimated at 33.9 deaths per 1,000 live births and under-five mortality at around 46 per 1,000, both of which are below national averages, reflecting improved maternal and child health interventions in the municipality. Maternal mortality in Okaikwei North is estimated at 148 per 100,000 live births,

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which is significantly below Ghana's national average of around 263 per 100,000. This suggests relatively good access to skilled birth attendance and antenatal services. However, malaria remains the leading cause of outpatient visits and hospital admissions, accounting for over 55% of cases, with a malaria case fatality rate of 0.61%. This underscores the continued burden of malaria on the municipal health system, despite national-level improvements in prevention and treatment. Overall, while Okaikwei North has made notable progress in maternal and child health outcomes, strengthening health personnel capacity, especially in the public sector, and addressing malaria prevalence remain critical priorities.

MAP OF HEALTH FACILITIES IN OKAIWEI NORTH MUNICIPAL ASSEMBLY



Source: Physical Planning Department

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Trend Analysis of Top Ten Diseases

2022				2023			2024		
No	Condition	Total	%	Condition	Total	%	Condition	Total	%
1	Upper respiratory tract infections	14049	10.9	Upper respiratory tract infections	11260	9.6	Upper Respiratory Tract Infections	13600	8.6
2	Hypertension	8425	6.6	Acute Urinary Tract Infection	8967	7.7	Acute Urinary Tract Infection	12956	8.2
3	Acute Urinary Tract infection	7840	6.1	Pyrexia of unknown origin PUO (not Malaria)	6105	5.2	Hypertension	8781	5.6
4	Diarrhoea diseases	7667	6.0	Diarrhoea Diseases	5788	4.9	Pyrexia of unknown origin	8607	5.5
5	Pyrexia of unknown origin PUO (not Malaria)	7448	5.8	Hypertension	5651	4.8	Diarrhoea	7319	4.6
6	Uncomplicated Malaria suspected	5411	4.2	Uncomplicated Malaria	5468	4.7	Malaria	6998	4.4
7	Anaemia	3608	2.8	Anaemia	3682	3.1	Typhoid	5356	3.4
8	Typhoid Fever	3469	2.7	Gynaecological conditions	2635	2.2	Anaemia	4487	2.8
9	Septicaemia	2696	2.1	Acute Eye Infection	2229	1.9	Skin Disease	3905	2.5
10	Acute Eye Infection	2620	2.0	Septicaemia	2050	1.7	Gynaecological	3076	1.9
	Total	128379	100.0	Total	117175		Total	157846	100

Education

In the 2024/25 academic year, Okaikei North Municipality had a total of 26 Public Kindergartens, 28 Primary schools and 28 Junior High Schools at the Public Basic Education Level; it also had 1 Public Senior High School, 1 Vocational School. Below is the distribution of private and public schools in the municipality as shown in the map:

MAP OF EDUCATIONAL FACILITIES IN OKAIKEI NORTH MUNICIPAL



ASSEMBLY

Source: Physical Planning Department-ONMA, 2025

OKAIKEI NORTH MUNICIPAL ASSEMBLY

TABLE BELOW SHOWS THE NUMBER OF STUDENTS WITHIN THE MUNICIPALITY

School Level	Public Schools					Private Schools					Percentage of enrolment	
	No. of Schools	Male	Female	Total	Percentage of enrolment		No. of Schools	Male	Female	Total	Percentage of enrolment	
					M	F					M	F
KG	26	635	615	1250	50.80	49.20	50	2328	2217	4545	51.2	48.8
Primary	28	4029	4087	8116	49.64	50.36	50	5407	5498	10905	49.6	50.4
Junior High	28	2846	3181	6027	47.22	52.78	34	1643	1743	3386	48.5	51.5
Senior High	1						2					
Voc. / Tec							1					

Source: Municipal Education Service, 2025

The Public Kindergarten level has 26 schools with about 1250 enrollment. The percentage enrolment was 50.80 percent and 49.20 percent for boys and girls respectively. The primary schools are 28 and total enrolment 8116 with 49.64 percent for boys and 50.36 percent for girls. There also 28 JHS, with the total enrolment as 6027. The males made up of 47.22 percent, females were 52.78 percent. It was observed that more females were attending school, probably due to the promotional government Girl Child Policy as against their male counterparts.

The Private schools also have high girl-child enrolment than the boys' counter-part, as shown in the Table above.

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.

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, and there were 47.0 percent boys. 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 95.8 percent with a higher number of females.

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Market Centres

The major markets in the Municipality are Abeka Market and New Market at Lapaz. There are relatively markets at Achimota, Kisseman and other locations. The market at Abeka is private while the New Market at Lapaz is a public facility.

Water and Sanitation

Water and sanitation services in ONMA have improved steadily, but challenges remain in achieving universal access and sustainable hygiene. Out of a population of over 160,000, approximately 110,315 residents (63%) have access to safe sanitation, reflecting significant progress but also highlighting a 37% service gap that puts pressure on public health. The Municipality hosts 10,652 W/C toilets, 7,583 VIPs, 298 pour flush latrines, 93 STL systems, and 116 KVIPs, which together form the backbone of household and communal sanitation infrastructure.

However, open defecation and shared latrine use persist in some densely populated areas like Akweteyman and Lapaz, partly due to limited space and affordability. Although over 86% of households access tap water, only about 45% have direct in-

house connections, with the rest relying on public standpipes or neighbors, which affects convenience and hygiene (DDHS Municipal Profile).

Aligning with SDG 6 (Clean Water & Sanitation), ONMA must accelerate efforts in household toilet promotion, desludging services, water network expansion, and behavior change campaigns particularly in informal settlements to close the gap and ensure inclusive, safely managed water and sanitation for all.

Toilet Facilities in ONMA

Summary of Sanitation coverage in the Municipality		Total
1.	Number of W/C in the Municipality	10652
2.	Number of KVIP's in the municipality	116
3.	Number of VIP in the municipality	7583
4.	Number of STL in the municipality	93
5.	Number of Pour Flush Latrines in the Municipality	298
6.	Number of persons in the Municipal with access to safe sanitation	110,315
7.	Percentage of People served with safe sanitation	63%

MPCU – ONMA, 2025

Culture

The major festival celebrated in the municipality is Homowo. The word “Homowo” means “hooting at hunger”. The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, traditional drumming and dancing and general merry-making

Tourism

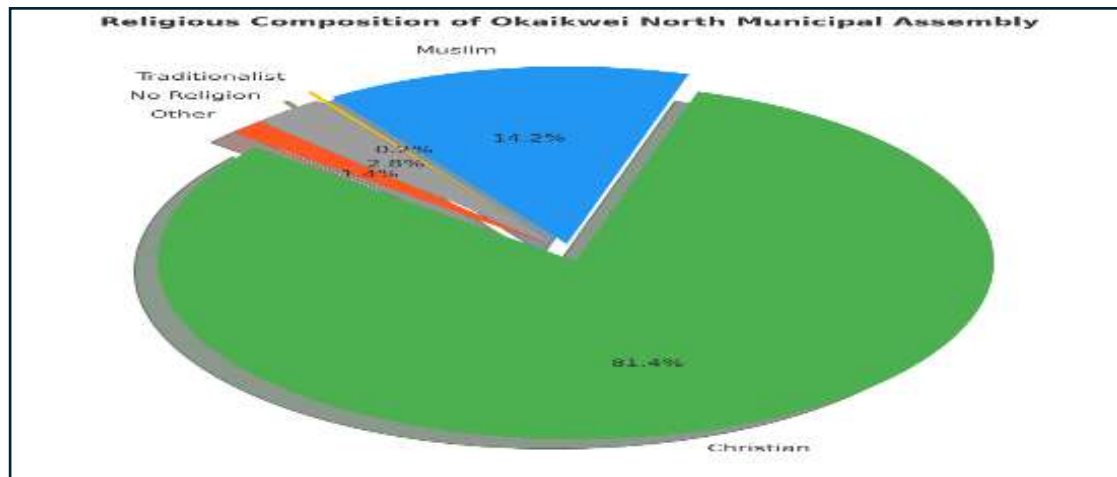
Okaikwei North Municipality has not done much in the area of tourism which could be a niche of development of the area in terms of alternative source of employment aside service and commerce and consequently revenue generation. The Municipality can boast of tourism potentials such as rich forest reserves, historic spots, zoo and culture.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

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).

Religious Representation

Okaikwei North Municipal Assembly's religious composition which is predominantly Christian, with 81.4% (130,103 people) of the population identifying as Christian being the largest subgroup. Muslims constitute the second-largest group at 14.2% (22,718), making significant contributions to the municipality's cultural and economic life. Smaller proportions identify as Traditionalists (0.2%, 295), have no religion (2.8%, 4,415), or adhere to other religions (1.4%, 2,251). This distribution highlights the significant role of faith in shaping the municipality's social, cultural, and civic dynamics.



Key Issues/Challenges

- Out-of-date Market Facilities Within the Municipality
- Poor State of Educational Facilities within the Municipality
- Poor Road Network Conditions, Drainage & Inadequate of Street Lights
- Low Motivation to Pay Taxes (Planning Is Slow Behind Development)
- Non availability of land within the municipality.
- Ineffective Land Use Planning Scheme

Key Achievements in 2025

- Four (4) missing children were reunited with their families, a boy and three (3) girls.
- A two-day refresher training on Child Protection Tool Kits was conducted for 28 staff, comprising Social Welfare officers and fire Departments of the Assembly.
- The Department facilitated the renewal of 2899 for indigents and PWDs onto NHIS, including 87 PWDs.
- Livelihood Empowerment Against Poverty (LEAP) Programme, the 94th and 95th cycle bi-monthly LEAP cash grant payments were made during the period to Eighty-five (85) households, which consist of Nine (9) males and Seventy-six (76) females.
- Improved percentage of children 6 to 59 months receiving routine vitamin A from 83.4% to 85%
- Improved Disease Surveillance through strengthened Public Sector Collaboration
- Improved proportion of new-borns receiving postnatal care with 48 hours from birth.
- Capacity building (Training and Workshop) was organized for office staff
- Desilting of drains and dredging of stream.
- Municipal SPAM was organized and My first at school was organized
- STMIE was organized successful and Municipal sports and game were successfully organized
- Regular clean-up exercises and Regular lifting of Communal Refuse Containers
- A two-day monitoring visits to selected farming communities to assess agricultural related operations was successfully conducted.
- Organized 9 Community Engagement and a visit to Ga Matse's and Gbese Matse's Palace.
- School health programmes was organized in the schools to educate the students on causes, effects and preventive measures of Drug Abuse, Teenage Pregnancy and HIV/AIDS

- Independence Day Celebration was organized successfully
- Home and farm visits successfully done from January to August
- Fish farmers group formed
- Nkoko nkitikiti beneficiaries registered
- 2 leads to manage brooding of 10, 000 day-olds chicks for the projected assigned

Desilting of Drains within the Municipality

BEFORE



AFTER



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

BEFORE



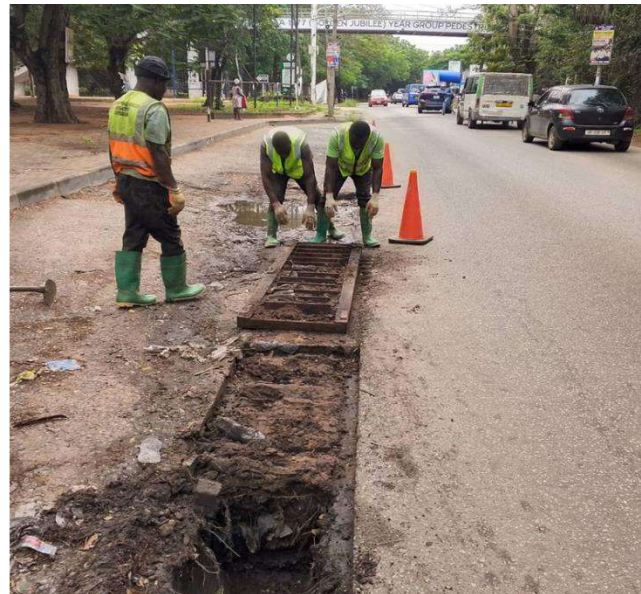
AFTER



BEFORE

AFTER

MONITORING OF PWDS WITHIN THE MUNICIPALITY





MCE ENGAGEMENT

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Monitoring of PWDs within the Municipality



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

FARM VISITATION



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

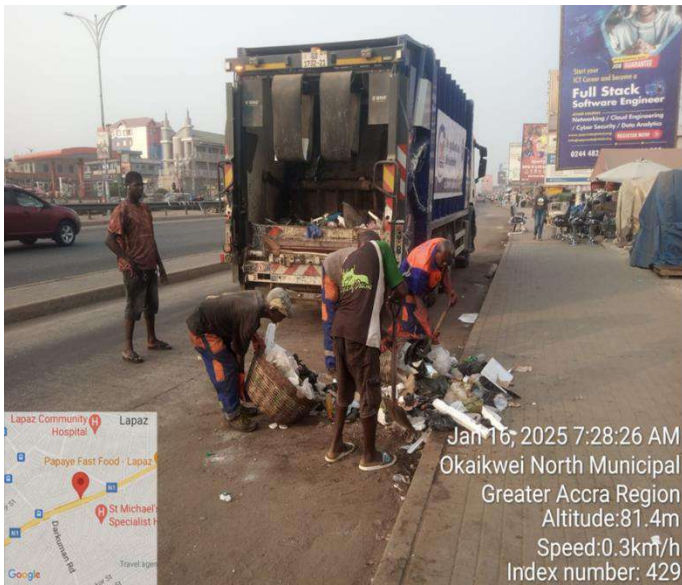
DREDGING



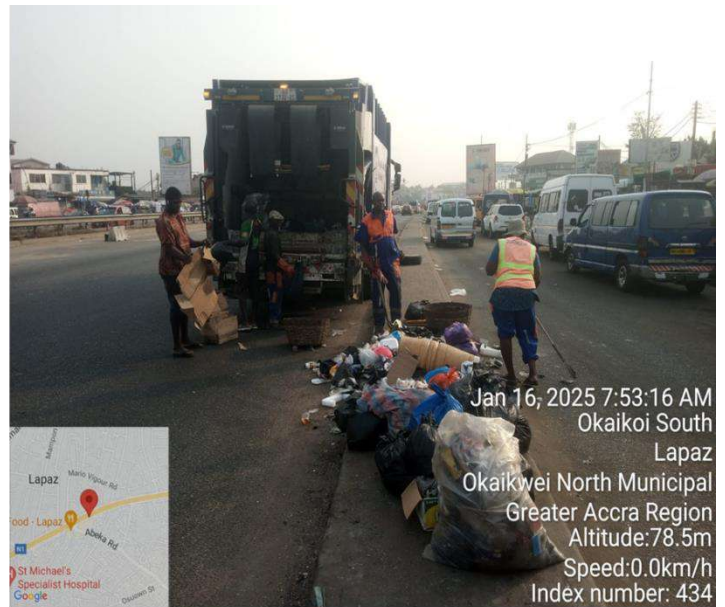
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AFTER





CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY



CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



REVENUE MOBILIZATION EXERCISE



MY FIRST DAY AT SCHOOL

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

MCE'S ENGAGEMENT WITH TRADITIONAL LEADERS



PROJECTS



First Floor Of 2 Storey 3-Unit Class Room Block And I.C.T Library

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Completed Basement of Clinic at Christian Village



Fence Wall with Big Security Gate



OKAIKWEI NORTH MUNICIPAL ASSEMBLY



PEDESTRIAN FOOTBRIDGE AT LAPAZ



Fire and Ambulance Station

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,099,000.00	630,499.99	3,000,000.00	2,458,870.41	4,000,000.00	1,711,811.12	42
Other Rates (Specify)	1,000.00	562.00	1,000.00	923.00	1,000.00	567.00	57
Fees	1,047,200.00	851,507.53	1,770,000.00	947,589.32	1,472,000.00	825,161.00	56
Fines	400,000.00	286,471.00	400,000.00	70,899.00	200,000.00	18,979.99	10
Licences	3,266,122.00	3,295,666.4 1	4,243,822.00	3,019,000.57	4,328,000.00	2,513,796.7 8	58
Land	1,850,000.00	1,692,001.3 8	2,100,000.00	1,581,279.21	2,200,000.00	874,017.55	40
Rent	100,000.00	134,489.55	150,000.00	55,073.00	200,000.00	52,261.00	26
Total	7,764,322.00	6,891,197.8 1	11,664,822.00	8,130,390.21	12,401,000.00	5,996,586.4 5	48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Perfor mance as at Septe mber, 2025 <i>Actual Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	7,764,496.70	6,891,197.81	11,664,822.0 0	8,130,390.21	12,401,000.0 0	5,996,586.45	48
Compensation Transfer	3,244,496.70	4,907,388.59	5,796,786.00	5,222,077.21	6,746,902.00	5,920,281.31	88
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	11,916.67	150,000.00	46,289.89	31
DACF- Assembly	10,856,738.8	2,950,847.61	7,586,684.00	3,462,828.33	32,278,543.5 5	14,193,508.5 6	44
DACF-MP	4,000,000.00	1,619,315.44	6,000,000.00	4,158,428.72	6,000,000.00	1,930,023.36	32
DACF-PWD	335,775.43	36,103.66	234,639.24	239,009.00	863,218.29	212,550.37	25
DACF-RFG	1,087,557.95	1,087,557.95	1,750,703.00	1,460,514.00	1,022,703.00	-	-
GARID	420,971.00	420,971.00	534,000.00	498,749.81	500,000.00	-	-
MAG	118,197.24	118,197.24	Nil	NIL	NIL	NIL	-
Total	27,917,059.0 9	16,979,772.8 1	33,720,634.2 4	23,183,914.0 0	59,962,366.9 4	28,299,239.9 4	48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performanc e (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensatio n	4,624,496.45	4,746,393.45	8,447,443.60	8,620,447.75	9,581,361.00	7,860,766.48	82
Goods and Service	13,419,245.6 4	7,084,651,37	15,262,479.0 0	7,924,838.32	17,336,858.0 0	4,149,600.20	24
Assets	9,873,316.75	3,545,233.83	10,010,711.0 0	6,564,383.32	31,593,147.8 4	3,654,247.86	12
Total	27,917,059.0 9	15,376,278.6 5	33,720,634.2 4	23,109,670.0 0	58,511,366.8 4	15,664,614.5 4	27

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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Municipality well managed and development goals achieved	Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	85%	78%	90%	70%	90%	55%	90%	92%	95%	95%
Citizen's participation in local governance increased	Performance, service delivery and accountability improved to bring transparency in local governance to the local people	No. of Town Hall meetings and Public Engagement organized	2	2	2	1	2	2	2	2	2	2
		No. of MCE's Community Engagement organized	11	11	15	12	15	15	15	15	11	11
		No. of quarterly audit report prepared	4	4	4	2	4	4	4	4	4	4

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		No. of Financial Report prepared	12	12	12	9	12	12	12	12	12	12
		No. of Anti-corruption sensitization organized	4	4	4	2	4	4	4	4	4	4
		No. of community sensitization on building permits organized	4	4	4	3	4	4	4	4	4	4
Self-employment increased	Income generation and skills delivery improved to reduce poverty among targeted groups	No. of Training for women groups on employable skills	4	4	4	2	4	4	4	4	4	4
		No. of stakeholders/Groups trained on new farming technologies	10	8	10	7	10	10	10	10	10	10

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		No. of markets constructed	1	1	1	1	1	1	1	1	1	1	
Well educated citizens	Access to quality Education improved to reduce truancy and increase retention	No. of schools constructed	3	1	3	1	3	3	3	3	3	3	
Women and children empowered	Well-being of children and women enhanced to reduce poverty and public nuisance	No. of Beneficiaries under LEAP Programme	200	85	100	85	200	92	200	200	200		
		No. of education campaign on Child Protection Issues	10	10	10	6	10	10	10	10	10	10	10
		No. of PWD's supported	150	212	150	122	150	96	150	150	150	150	150
Healthy citizens	Access to Health facilities enhanced or increased to improve	No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1	
		No. of people sensitize	5000	3938	5000	3210	5000	5000	5000	5000	5000	5000	3938

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	the delivery of health services and the well-being of the people	d and screened on TB										
		No. of Breast Cancer awareness created to increase coverage	600	540	600	515	700	700	700	700	600	540
		No. of people educated on HIV, screened, and drugs supplied to reduced Stigma on HIV & AIDS	4500	3976	4500	2243	4500	4500	4500	4500	4500	3976
Traveling time within the Municipality reduced	Road infrastructure improved to reduce traveling time and safety of the people	Length of roads constructed and maintained (Km)	15km	8km	8km	6km	15km	3km	15km	15km	15km	15km
		No. of Metal Grating fixed	7	6	7	3	7	2	7	7	7	7
Hunger reduced	Food security improved to reduce	Hunger reduced	2	2	2	1	2	1	2	2	2	2

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	hunger (healthy looking people)											
Resilient Community	Effective Disaster Management ensured of safety of the people and to minimize disaster victims	No. of People Supported with Relief Items	280	200	300	135	300	50	300	350	280	200
		No. of Tree planted	1000	1500	1000	920	1500	200	1500	1500	1000	1000
		No. of Public Education on Disaster Risk Management organized	140	85	140	46	150	70	150	150	150	150

Revenue Mobilization Strategies

Rates

- Early printing and distribution of bills.
- Carry out public announcement on the need to honor their civic obligation on property rate
- Issue Demand notices, summons three months after the distribution of bills and failure to make payment
- Procure efficient Electronic Collection System (software) for revenue collected.
- Implementation of Spatial data to tackle Addressing System issues within the Municipality
- Take court action against recalcitrant rate payers as a last resort.

- Institute special team for weekend Revenue collection
- Organize public sensitization exercise through public address system on payment of revenue
- Evaluation of new properties and data collection on the unassessed properties.
- Establish pay points in all the zonal councils for collection of revenue
- Introduce an electronic system for the revenue collection of Property Rate

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 building 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
- Employ more staff to augment the already existing staff in the physical planning department.
- Resource the Works Departments and Physical Planning Department with logistics such as vehicles for their development control exercise.
- Release security personnel for their development control operations
- Make certificate of habitation document readily available to be issued to applicant

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
- Introduce an electronic system for the revenue collection of Licenses (BOP)
- Provision of logistics for revenue collectors. E.g. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly to discuss the fees and rate to be paid by them just to enhance collection.

- Educate the public on the need to honor the civic obligation through public address system, Town Hall Meetings and Radio announcement throughout the year.
- Organize training workshop for revenue collectors to equip them on the skills of revenue collection.
- Procure efficient Electronic Collection System (software) for revenue collected
Institute special team for weekend collection
- Organize revenue Mop up taskforce in the Fourth quarter of the year.
- Organize random visit on the field by the management to monitor the performance of the revenue collectors.
- Embark on Data collection on businesses until all businesses are captured within the municipality.

Fees

- Registration of Petty Traders within the Municipality
- Sensitize petty traders on the need to pay market tolls
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage, Divorce and Customary ceremonies
- Register all churches within the municipality for church operating permit
- Screen all food vendors within the municipality and issue medical certificates to them

Fines & Penalties

- Summon and prosecute all rate and sanitary defaulters.
- Monthly field visits to revenue collection points
- Prior notice will be given to the drivers' union to avoid payment of penalty from people who park at unauthorized places.
- Enforce the payment of 30% penalties on BOP and Property Rate for revenue defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget 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 and also effective internal controls 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. 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), Donor Funds contribution, Greater Accra Resilient and Integrated Development Area (GARID), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is Two Hundred and Sixty-Two (262) staff are 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

Budget 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 the departments and the 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, any office asset and other logistics. Establishes and maintains fixed asset register.

- Managing Assembly's information systems and ensure safe keeping of all Assembly records and stationery
- Provide security services and ensure law enforcement in the municipality.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal
- Provide client services to ensure smooth running of decentralization.

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

- Central Administration
- Records
- Procurement
- Stores
- Information Services
- Security Guards.
- Management Information System
- Estate Unit
- Two zonal councils namely Abeka and Achimota respectively
- Client Service Unit

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is thirty-eight **(38)**.

Funding source of the sub programme

The sources of funding are Internally Generated Fund (IGF), and District Assembly's Common Fund (DACF).

Beneficiaries of the Sub-Programme

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

CHALLENGES.

- Inadequate logistics (office equipment, furniture, vehicles)
- Inadequate prosecutors to prosecute those who violate the Assembly's Bye-laws
- Inadequate storage facility.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized	No of meetings organized	4	3	4	4	4	4
Executive Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of meetings organized	12	9	12	12	12	12
Social Services Sub- Committee Meetings organized	No of meetings organized	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Works Sub-Committee meeting organized	No of meeting organized	4	3	4	4	4	4
Management meetings organized	No of meetings organized	12	8	12	12	12	12
Public education exercise on the need to pay rate organized	No of education on pay rate organized.	7	4	7	7	7	7
PRCC meeting organized	No of meeting organized	4	3	4	4	4	4
Website Updated	Monthly website updated	4	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<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 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Office Equipment • Purchase of Computers • Purchase of Furniture & Fittings • Landed Property (Abeka Office)
<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) 	
<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' 	

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 auditing, risk control and professional evaluations of financial performance of the Assembly.

The Sub-programme is delivered through

- Prompt distribution of Bills by 31st of January 2026
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all rate payers for properties and businesses through data collection exercise.
- Prepare the financial statement of the Assembly.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport, Budget & Rating, and Information Department of the Assembly to improve the overall revenue targets.
- Training for revenue staff and Revenue Collectors
- Periodic Monitoring and Supervision of Revenue Collectors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.
- Motivating revenue staff and other staff members.
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.
- Preparation of Quarterly Internal Audit report
- Preparation of Annual Performance Report

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The funding source of the Sub-programme

The sub-programme is funded from 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 Fifty-Six (**56**) members of staff.

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 like office equipment, furniture, vehicles to execute official duties.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly meetings with Revenue staff organized	No. of meetings held	12	9	12	12	12	12
Monthly Financial reports Prepared and submitted	No. of financial statements prepared and submitted	12	9	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

Audit Committee meetings organised	No. of meetings organized	4	3	4	4	4	4
Quarterly Report Prepared and Submitted	No. of Report prepared and submitted	4	3	4	4	4	4

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 and 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 • Preparation and Submission of Quarterly Report 	

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

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

Additionally, it also ensures 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 would be 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 would be derived from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), and transfers from Government of Ghana (GOG).

Staff Strength of The Sub-Programme

The Department has Six **(6)** members of staff including two (2) Senior Human Resource Managers, three (3) Human Resource Managers, and one (1) Asst. Human Resource Manager 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 Twenty-Six staff.

The key issue or challenge for the sub-programme

- Inadequate Office logistics
- No proper Networking of computers for the HRMIS.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff recruited	Number of recruited	25	20	30	30	30	30
Promotion registers compiled and submitted	Promotion register submitted to RCC by end of December	7	12	10	14	14	14
Promotional interview attended by staff	Number of staff promoted	7	15	12	10	10	10
Capacity Building Plan implemented	Number of staff trained	45	50	40	70	70	70
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	99	150	120	130	130	130
Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	6	10	8	15	20	20
Staff Durbar organised	Number of staff durbar organised	1	0	2	2	2	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff training and skills development</p> <ul style="list-style-type: none"> • Preparation of Capacity Building Plan for 2026 • Data Collection and Preparation of Training Needs Assessment for 2026 	
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2026 • 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 • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring 	

SUB-PROGRAMME 1.4 Planning, 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, GARID, and GoG transfer for decentralized department.

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 fifteen (15) staff members to carry out the activities under this sub-programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- Inadequate staff capacity to execute the sub programme

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	8	12	12	12	12
Consultative meetings with rate payer groups/Associations organized by third quarter	No. of Rate Payer Groups/Associations met	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups
Days of Departmental / Units Budget hearing organized by third quarter	No. of meetings organized per quarter and signed minutes	1	1	1	1	1	1
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
MPCU meetings	No. of meetings	4	3	4	4	4	4

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organized quarterly	organized and signed minutes						
MPCU Review meetings organized quarterly	No. of meetings organized and signed minutes	4	3	4	4	4	4
Socio-Economic Data updated by December	Number of Socio-Economic data updated	1	1	1	1	1	1
Town Hall Meetings organized by Dec, 2026	No. of meetings organized and signed minutes	2	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	No. of Budget Prepared and approved by 31st Oct 2026	1	-	1	1	1	1
Annual Action Plan (AAP) prepared by Dec, 2026	Annual Action prepared	1	-	1	1	1	1
Annual Progress (APR) prepared	Annual Progress Report prepared	1	1	1	1	1	1
Quarterly reports prepared	Quarterly reports prepared	4	3	4	4	4	4

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throughout the year							
Climate change action plan developed (Renewal Energy)	Climate change action plan document prepared	12	8	12	12	12	12
Assembly's programmes and projects monitored and evaluated quarterly	Monitoring and Evaluation of programmes and projects done	4	3	4	4	4	4
Anti-corruption campaign organized quarterly	No. of Anti-corruption campaign organised	4	3	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organise 2 No. Town Hall Meetings by Dec., 2026 • Organise Consultative meetings with rate payer groups /Association by third quarter of 2026 • Gazetting of 2027 Fee-Fixing and Rate Impositions Resolution by Dec. 2026 • Preparation of the Annual Action Plan (AAP) by Dec. 2026 	

<ul style="list-style-type: none"> Organise 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 quarterly Budget Committee meetings Preparation of the 2027 Composite Budget and approved by Oct. 2026 Organise Departmental / Unit Budget hearing by the third quarter of 2026 	
<p>Data Collection</p> <ul style="list-style-type: none"> Update socio-economic data by Dec. 2026 Update data on businesses throughout the year 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

To facilitate, formulate and coordinate financial management process in the Assembly
Sound financial management and accountability within 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 for adoptions

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:

- 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Executive Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2026	No. of meetings organized (signed Minutes)	12	9	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2026	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings	No. of meetings organized (signed Minutes)	4	3	4	4	4	4

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organized by December 2026								
Works Sub- Committee meeting organized by December 2026	No of meetings organized (signed Minutes)	4	3	4	4	4	4	4

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) 	

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 District Assembly's Common Fund, transfers from Government of Ghana, 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

PRE-TETIARY /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.

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 (GOG) and operated in Government facilities. In all 661, teaching and non-teaching staff have been employed by the Government of Ghana at the Basic level in the Municipality.

The Okaikwei North Municipal Education Directorate pursues 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;

- 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
- Ensure provision of core textbooks and other TLRs

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 covers 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

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}

The source of funding for the sub programme

The sub programme is funded by the District Assembly's Common Fund [DACF] and Internal Generated Fund (IGF)

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		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL-KG)	2963	2832	5795
2	PRIMARY	9436	9585	19021
3	JUNIOR HIGH	2846	3181	6027
4	SENIOR HIGH	1643	1743	3386

Size of the Sub Programme

The number of people supporting the implementation of the activities of the Sub programme are 963 teaching and non-teaching staff.

Key Issues / Challenges of the Sub Programme.

- Inadequate furniture
- Inadequate Computers, Printers and Cabinets
- Basic Schools need to be resourced with teaching and learning materials

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular school inspection, monitoring and evaluation quarterly by the Director, Officers and Circuit Supervisors conducted	No. of school inspections and monitoring conducted (written report)	16	16	16	16	16	16
Best School and Ghana Teacher Prize [GTP] organized by 3rd Quarter of 2026	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No. of My first day at school organized	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils organized	No. of Mock Exams Organized	1	1	1	1	1	1
Participated in Inter Schools'	No of School Games and	1	1	1	1	1	1

Games and Athletics Competition at all level in 1st and 2nd quarter of 2026	Athletics organized						
2026 BECE and WASSCE Exams monitored by 3rd and 4th quarter	No. of BECE and WASSCE Organized	1	1	1	1	1	1
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2nd quarter	No. of Basic Festival of Arts and Culture organized Written report	1	1	1	1	1	1
Organized a one-day Municipal School Performance Appraisal [SPAM] Meeting in 3rd quarter	No. of SPAM organized Written report	1	1	1	1	1	1
Independent Day organized in the 1st quarter of the year	No. of Independent day organized Written report	1	1	1	1	1	1
Organized STMIE/TVET fare in the 2nd quarter	No. of STMIE/TVET organized Written report	1	1	1	1	1	1
Organized MEOC meeting in all the quarters	No. of MEOC meeting organized Written report	1	1	1	1	1	1

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Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • My First Day at School organize in 1st quarter of the year • Monitor 2026 BECE and WASSCE in 3rd and 4th quarter • Independent Day Organize in 1st quarter • Organize one Mock Exam for JSH 3 Pupils in the 2nd quarter 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of 3 Storey 18-Unit Class Room Block • Construction of fence wall of schools within the municipality •
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <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 2026 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	
<p>Development of youth, sports and culture</p> <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:

1. Organization of Citizenship Week Celebration.
2. Organization of Constitution Week Celebration.
3. Organize Civic Education Club activities in various schools within the Municipality.
4. Educate and sensitize the citizenry in the community on Peaceful Coexistence and National Cohesion
5. Inter-Party Dialogue Committee (IPDC) activities

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

The 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 is 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 Eight (8) other staff.

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

- Non-availability of Departmental Vehicle.
- Inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Citizenship Week Celebration (CWC) organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Constitution Week Celebration organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Inter Party Dialogue Committee Activities	Report and Engagement Pictures/ Number of Programs	1	1	1	1	1	1
Civic Education Club activities organised	No. of Education Club activities organized (Report with pictures)	1	1	1	1	1	1
Smart Quiz Competition organised	No. of Smart Quiz organized (Report with pictures)	-	1	2	2	2	2

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Information, Education, and Communication</p> <ul style="list-style-type: none"> • Citizenship Week Celebration • Constitution Week Celebration • Inter Party Dialogue Committee Activities • Civic Education Club activities organised 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.
- To provide quality healthcare services to clients in the municipality
- To improve on disease surveillance and control
- Strengthen Collaboration with partners and other stakeholders
- 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 is to deliver cost effective, efficient and quality health services at the municipal, sub-district and community levels. The sub-programme is focused on provision of infrastructure such as Health Centers, and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, Immunization, Family Planning, Mental Health and Maternal Health care.

Sources of fund for the sub programme

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

Size of the sub programme

Sixty-Seven (67) staff of Ghana Health Service within the Municipality are responsible for the delivery of this Sub-Programme.

The sub programme is being implemented by four-member management Team, and sixty-three staffs made up of eight public health, eight technical, forty-eight Community Health Nurses and three administrative staffs.

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Challenges of the sub programme

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

- Inadequate of office space.
- Inadequate community health nurses.
- Inadequate office computers.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved malaria supervision, awareness and access to prevention equipment thereby reducing deaths.	No. of death reduced by supervision and access to Malaria prevention equipment	2	1	1	1	1	1
Decentralized Breast Cancer awareness and screening organized to increase coverage in a year	No. of Breast Cancer awareness and screening organized to increase coverage	350	379	400	450	500	0
Infectious Diseases Managed throughout the year	%tage Immunization Coverage	100%	78%	90%	80%	70%	98%

Organized Education, screening (HIV), drug availability to reduced Stigma of HIV & AIDS	No. of education on stigmatization organized	1450	1101	1700	1700	1700	1700
Sensitisation and screening of TB program organized.	No. of people screened	2438	3000	2950	2970	2990	3000
Capacity of staff built.	Number of staffs trained Report written	40	35	60	55	45	45
Well child health promotion week yearly organized.	No. of Children attended per year (Reports written)	300	358	400	400	400	400
Quarterly monitored, supervised, and visited CHPS compound	Number of CHPS compound visited	18	9	25	25	25	25

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Public Health Services</p> <ul style="list-style-type: none"> • Sensitization on TB and Breast Cancer Awareness. • Child health promotion week • Management of Infectious Diseases • Hospital visitation for monitoring and supervision 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Procurement of logistics laboratory equipment • Procure an Incinerator • Construction of clinic at Christian village phase II • Construction Facilities at OPD & Maternity Block at Achimota Hospital • Construction of wellness clinic
<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.

Organizational units Involved

The organizational units involved in the sub-programme are: Social Welfare and Community Development Department, and Youth Enterprise Agency (YEA), and the Public Health and Sanitation department.

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), and Government of Ghana (GoG) Transfers to Decentralized Departments.

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 Ten (10), comprising three (3) males and seven (7) females.

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.
- Inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Women group trained on employable skills quarterly	No. of women group trained	120	102	120	120	120	120
Public educated on Sanitation, hand washing, breast cancer	No. of beneficiaries on public education	366	1540	1800	2000	2300	2500

awareness monthly	campaign organized						
People Living with Disabilities (PWD's) supported	Number of PWD's supported	212	123	150	150	150	150
Public Education on Child Right Protection organised	No. of People Sensitised	30	305	822	550	650	750
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	1	1	2	3	3	4
Facilitated care and protection for missing children and abandoned babies	No. of missing children and abandoned babies facilitated	14	15	11	12	11	11

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Monitor activities of Day Care Centres, Non-Profiting Organization and trained women groups within the municipality • Support Person's Living with Disabilities (PWD's) • Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
Gender empowerment and mainstreaming	

<ul style="list-style-type: none"> • Train Women group on employable skills quarterly • Train selected women groups and PWD's in employable skills 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Public Education on Child Right Protection Issues by 31st December 2026 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Providing professional advice on the importance of early registration
- Embark on sensitization and awareness campaigns of obtaining birth and death certificate

Budget Sub- Programme Description

The department of Birth and Death Registry is mandated to collect raw data and process it into meaningful information. This is to ensure the quality of birth and death registration within our jurisdiction is catered for.

Also provide the necessary data for periodic reports to help in decision making.

This program seeks to enhance the quality of services provided to the general public and the program is delivered through the issuance of Birth and Death certificate.

Source of funding for the Sub-programme

The sub programme is funded from the Assembly's Internally Generated Funds (IGF)

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents in the municipality

Size of the Sub-programme

The sub-programme is being implemented by five (5) members of staff

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates

- Birth and Death registration is not adequately covered especially where there is no formal system of registration.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2781	1451	2,770	2,800	2,800	2,800
Parents educated on the importance of Birth and Death Certificate	No. of parents educated	571	200	2,000	1,800	1,800	1,800

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Support for Birth and Death Activities 	

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 promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure strict observance and compliance of sanitation and hygiene practices.

- To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) and Sanitation Improvement Package (SIP) to meet modern trends of environmental sanitation standards. This MESSAP and SIP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Budget Sub- Programme Description

Budget Sub-Programme seeks to develop and maintain clean, safe, pleasant physical and natural environment in all human settlements through the following activities:

Clean-up exercise, evacuation of refuse, public cleansing, food safety, health education, enforcement of sanitary regulations, disinfection and disinfestation, premises inspection, noise nuisance control and disposal of the dead.

The sub-Programme is delivered through the sub-structures, the Environmental Protection Agency (EPA), Food and Drug Authority (FDA), Magistrate Court and Ghana Police Service.

Source of funding for the Sub-programme

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

Beneficiaries of the sub- programme

The beneficiary of this Programme will be the residents within the Municipality.

Size of the Sub-programme

The sub-Programme is being implemented by 11 Environmental Health Officers, 2 Sanitation guards, 1 inspection boy and 1 secretary.

There are forty-six (46) sanitary labourers and 147 Zoomlion Labourers under the Youth Employment Agency supervisors who will work toward the success of the objective. Also 36 are female sweepers and 6 male labourers.

The major challenge of this Programme is

- Community apathy towards sanitation.
- Inadequate logistics.

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Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitary Offenders prosecuted by December	No of offenders prosecuted	40	23	70	80	90	100
Certificate of Medical Screening issued to the food vendors by December	No of Medical Certificates issued	3125	2175	4000	4500	4700	4000
Business Premises inspection and permits issued by December	No of Env't Sanitation Permits	109	58	110	120	130	140
Paupers buried.	No. of paupers buried	6	7	9	10	11	12
National Sanitation Day and Clean-up Exercise organized	Number of Clean-ups executed	17	8	12	12	12	12
Refuse Evacuated	Quantity of Refuse evacuated	30,000m/t	2934m/t	35,000m/t	30,000m/t	25,000m/t	20,000m/t

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Management of solid waste • Organise sanitation clean-up exercise within the municipality 	
<p>Environmental Sanitation Management</p> <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 • Burial of paupers • Control noise nuisance and arrest of stray animals 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), GARID, District Assembly's Common Fund (DACF) and District Assembly Common-Fund Responsive Factor Grant Development (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total staff involved in the delivery of the programme is twenty (20).

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), Government of Ghana Transfers (GOG), 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 they are both GOG.

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

- Inadequate human resources to help implement the sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory monthly Spatial Planning	No. of SPC meetings	12	9	12	12	12	12

Committee meeting organised	organized (No. of Development applications processed)						
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	12	9	12	12	12	12
Planning permission in principle meetings organised	No. of Planning Permission in Principle meetings organized	12	9	12	12	12	12
Spatial Development framework and structure plan for the Assembly prepared	No. of Spatial Development Framework document structure plan prepared.	0	0	1	1	1	1

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings <ul style="list-style-type: none"> Organise spatial planning committee meetings 	

<ul style="list-style-type: none"> • Organise monthly technical sub-committee inspections and meetings • Organise Planning permission in principle meetings 	
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> • Prepare spatial development framework and structure plan for the Assembly 	

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 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 Assembly's Common Fund – Responsive Factor Grant (DACF-RFG)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is Seven (7) GOG Staff and 2 IGF Staff

Challenges

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

- Inadequate logistics such as office equipment etc.
- Delay in release of funds for repair works

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished / decongested	80	35	80	80	80	80
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and	200	125	250	250	250	250

	pictures of exercise						
Landscaping around the new office building	Pictures and report of Landscaping by December	1	1	1	1	1	1
Model market designed for the 24-hour economy market constructed	No. of Markets constructed by December	0	0	1	1	1	1
School Buildings Maintained Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	2	0	2	2	2	2
Fire / Ambulance station at Achimota Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
Office Complex completed	No. of Office Complex completed. Monitoring/ Pictorial Report	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	Acquisition of movable and immovable Asset <ul style="list-style-type: none"> • Construction of office complex

<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 	<ul style="list-style-type: none"> • Construction of Model market designed for the 24-hour economy market • Landscaping of around the new office complex • Construction of fire / ambulance station at Achimota • Maintenance/ Renovation of School Buildings throughout the Municipality
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To reduce flooding and road accidents during rainy season
- To ensure and provide effective maintenance of roads in order 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, Environmental Health and NADMO

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's International Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG), GOG Transfers, and 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			
		2024	2025 as at September	2026	2027	2028	2029
Projects inspected and monitored	No. of projects monitored	12	9	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	2.1km	1km	2.2km	2.2km	2.2km	2.2km
Roads constructed	Kilometers of Road constructed	8km	0km	15km	15km	18km	18km
Pothole patching and sectional repairs done on selected roads	Kilometers of Pothole patched	1147.3m ²	235m ²	1200m ²	1200 m ²	1200m ²	1200m ²

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 2026 • 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 • Minor Drainage Repairs and Replacement of Metal Grating

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 through the issuing of stickers to vehicles upon inspection and recognition from a transport union operating within the municipality.

Also, through the use of sensitization programmes for the commercial drivers within the municipality to make drivers aware of issues concerning road usage and accidents and how to mitigate them.

Regular decongestion exercises within the municipality to reduce the causes of unforeseen accidents as well as measures to improve accessibility to road users within the municipality.

Clamping of vehicles at unauthorized places along the roads.

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			
		2024	2025 as at September	2026	2027	2028	2029
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	88%	78%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	10	12	12	12	12

Fuel and lubricants provided for official vehicles throughout the year	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 15	- -	Official receipts 15	Official receipts 15	Official receipts 15	Official receipts 15
Decongestion exercise organized	Field Report Number of decongestion exercise	4	3	4	4	4	4
Road safety campaign organized	No. of meetings and signed report	1	0	2	2	2	2

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 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Purchase of 1No. Vehicle

<ul style="list-style-type: none"> • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly 	
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PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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 culture and tourism, trade and business development in the municipality to improve livelihood.

The budget programme is made up of two sub-programmes. These are Agricultural Services and Trade, Industry and Tourism services. Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of Culture and Tourism in the Municipality.

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

Programme Delivery

The Programme is delivered through the Department of Agric and the Business Advisory Centre, Culture and Tourism. The programme is being implemented with the total support of 24 staff.

Programme Funds

The Programme is being funded through the Assembly's own resources i.e., IGF, and transfers from Government of Ghana (GoG).

Beneficiaries Of this Programme

The beneficiaries of this programme are the farmers, farmer-based organizations, market women, small scale industries and businesses, and all stakeholders of the assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Small and Medium Scale Enterprises within the Municipality.
- To promote tourism through systematic organization of cultural programmes.
- To preserve our cultural heritage through tourism.

Budget Sub- Programme Description

The sub-program seeks to improve business development services for Small and Medium Scale Enterprises and create employment opportunities for the residents within the Municipality. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SME's access to business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal. To promote culture through the systematic organisation of cultural programs and to preserve our cultural heritage through the organisation of programs that focuses on preserving traditional practices that are integral to the community's identity and history.

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 impart our cultural values in our next generation.
- Educate people about the relevant of our cultural values and preserve our cultural heritage.

- Capacity built for SME's and Entrepreneurship development programmes within the Municipality

The Organizational units involved in the sub-programme

- Business Advisory Centre (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality.
- Ministry of Tourism, Arts and Culture and its relevant agencies.
- Ministry of Education and its relevant agencies

The funding source for the implementation of the Sub-programme

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

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

One (1) Officer of the Business Advisory Centre and one (1) Officer from Culture are tasked with the responsibility of managing this sub-programme.

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

- Inadequate funds to organize programmes.
- Inadequate of office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity built for SME's	No. of training programmes organized for Entrepreneurs/Unemployed	1	1	2	2	2	2

Storytelling programme organized	Written reports and pictures	2	1	2	2	2	2
Ghanaian language storybooks procured	No. of storybooks procured	1	0	1	1	1	1
"Kpataashie" Food Bazaar organized.	No. of Kpataashie organized (Report)	1	0	1	1	1	1
Entrepreneurship development programmes organised	Written reports and pictures	1	1	1	1	1	1

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"> • Support for small business development • Procure Ghanaian language storybooks • Organize storytelling and cultural programmes • Organise "Kpataashie" food bazaar • Organise Business stakeholder forum & Association strengthening 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-program tends to ensure an effective agricultural extension delivery service, implement activities and policies that improve crop production, livestock production, fish production and poultry production as well as actors such as aggregators, retailers

and processors along the agricultural value chain within the municipality to improve and serve as a source of livelihood.

Budget Sub- Programme Description

In the Municipality, the sub-program is delivered by the department through Government Special Initiatives such as

- Nkoko nkitikiti

The objective of the Nkoko nkitikiti is to develop a competitive and a more efficient Poultry industry that increases domestic production, reduces importation of poultry products and contribute to employment generation and to the improvement of livelihoods of livestock value chain actors within the municipality.

- Planting for Export and Rural Development (PERD)

PERD seeks to focus on the development of selected tree crops like coconut and mango as a source of food and livelihood within the municipality.

Organizational Units involved with the Sub-programme

The Ministry of Food and Agriculture (MOFA) and the Local Government Service, Greater Accra Regional Department of Agriculture are the main organization units involved in the implementation of the sub-program.

Source of funding for the Sub-programme

The sub-program is mainly funded by the Assembly's Internal Generated Fund (IGF), the District Assembly's Common Fund (DACF), and the Government of Ghana (GOG).

Size of the Sub-programme

The program is being implemented by 9 staff all from the central government.

Beneficiaries of the Sub-programme

The ultimate beneficiaries are small holder farmers, aggregators, food processors, institutions, households, women and youth as well as staff that may receive trainings.

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

- Unavailability of Veterinary Clinic

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

- Inadequate of extension officers and staff
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	2	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	1	0	1	1	1	1
Farmer's Day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1
Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2026	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	1	1	1	1	1	1
People within the Agricultural value chain through extension services Supported	No. of People organised	650	380	700	750	750	780

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 2026 • Organise mini food fair by December, 2026 	
<p>Agricultural research and demonstration farm</p> <ul style="list-style-type: none"> • Promote climate smart agricultural practices 	
<p>Extension services</p> <ul style="list-style-type: none"> • Support women and youth on the production, processing, and marketing of mushroom and rabbit • Support People within the Agricultural value chain through extension services 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from Central Government transfers such as DACF, and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality as well as residents and developers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To minimize the potential losses from hazards, ensure prompt and appropriate assistance to victims of disaster, achieve rapid and effective recovery and reduce the risk of being affected by disasters through adequate sensitization.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme provides diverse services to the public within the municipal. The sub programme provides the following services to the community:

- Ensure the safety and availability of disaster alleviation gadgets in offices, schools, factories and public places within the municipality.
- Collaborate 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.
- Build capacity of Officers to be abreast with modern techniques in disaster management.
- Equip Disaster Volunteer Groups (DVGs) to be capable to discharge their core duties when disasters come up in their various communities.

- Map hazards within the Municipality to identify situations that could escalate into disasters if not addressed immediately and find solutions immediately to avert any calamity.
- Greening of the environment by planting of trees and grasses to prevent erosion and widespread of sand onto the streets during heavy downpours.
- Acquire and distribute relief items to affected victims when disasters happen.

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 Service, the Ghana Police Service, Ghana Health Service, and Ghana Immigration Service.

Source of funding for the Sub-programme

The Sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

Size of the Sub-programme

The number of staff supporting the implementation of activities of the sub-programme is twenty-nine (29).

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

- Inadequate logistics for staff in the discharge of their duties
- Inadequate number of staff to implement the sub-programme
- Staff do not have the requisite capacity to execute the sub-programme
- Inadequate relief items to alleviate the plight of disaster victims in the event of disasters
- Limited storage space to hold relief items.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief items supplied to disaster victims	No. of beneficiaries	250	180	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	40	60	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	1	2	2	2	2
Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	1500	0	1500	1500	1500	1500
Relief items supplied to disaster victims	No. of beneficiaries	240	10	300	300	300	300

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF & DACF

Approved Budget: 2026

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction Of Clinic at Christian Village phase II		70	1,933,695.75	186,364.04	1,747,331.71	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		Construction Of Fire and Ambulance Station at Achimota		75	389,638.74		249,488.73	350,000.00	350,000.00	350,000.00	350,000.00
		Construction of Market & Toilet at Kisseman		20	1,425,195.31	710,000.00	715,195.31	7,137,138.00	7,137,138.00	7,137,138.00	7,137,138.00
		Completion of the Office Complex		80	3,410,853.00			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		Construction of fence wall and landscaping of the office complex		80	355,954.35	259,868.44	96,085.91	100,000.00	100,000.00	100,000.00	100,000.00

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of a Model market designed for the 24-hour economy market	GR/ONMA/WK/13/26	DACF	9,773,209.00	
2.	Construction of wellness clinic	GR/ONMA/WK/08/26	DACF	659,284.00	
3.	Construction of 3 Storey 18 Unit Classroom Block at Anglican School Achimota.	GR/ONMA/WK/07/26	DACF	4,887,138.00	
4.	Construction / Expansion of Facilities at OPD & Maternity Blk at Achimota Hospital	GR/ONMA/WK/05/26	DACF	1,677,854.00	
5.	Construction & upgrading of 2No. CHPS Zones	GR/ONMA/WK/09/26	DACF	1,000,000.00	
6.	Construction of Library within the Municipality	GR/ONMA/WK/05/26	DACF-RFG	500,000.00	
7.	Fencing of Schools within the Municipality	GR/ONMA/WK/06/26	IGF	500,000.00	
8.	Construction of Astroturf within the municipality	GR/ONMA/WK/14/26	DACF	3,000,000.00	
9.	Landscaping & Maintenance of Achimota Court	GR/ONMA/WK/12/26	DACF	621,068.00	
10.	Drill & Mechanize 11no. Boreholes with Overhead Tanks at Markets, Health	GR/ONMA/WK/16/26	DACF	7,137,138.00	

	Facilities, NMA Office including the Zonal Councils, Court in all 11 Electoral Area				
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REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



This resolution was passed for approval of the 2026 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly Meeting held on 30TH October, 2025 at the Okaikwei North Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,731,520.00	GH¢ 20,643,585.00	GH¢ 50,918,588

Total Budget GH¢82,293,693.00

Hon. Daniel Dzadey

Hon. Presiding Member

Mr. Francis K. Mensah

Municipal Coordinating Director

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

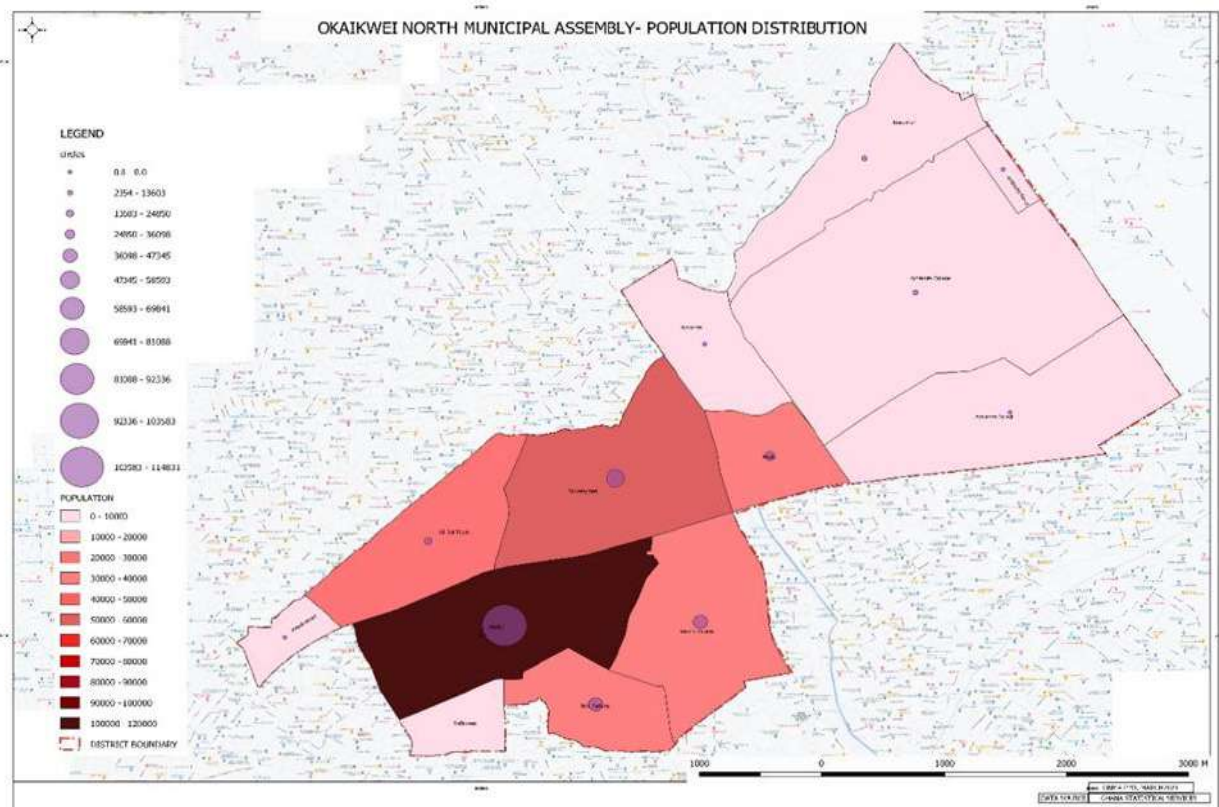
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Okaikwei North Municipal Assembly was established on 14th November, 2017 and inaugurated on 15th March, 2018 under the Legislative Instrument (L.I 2307).



Location

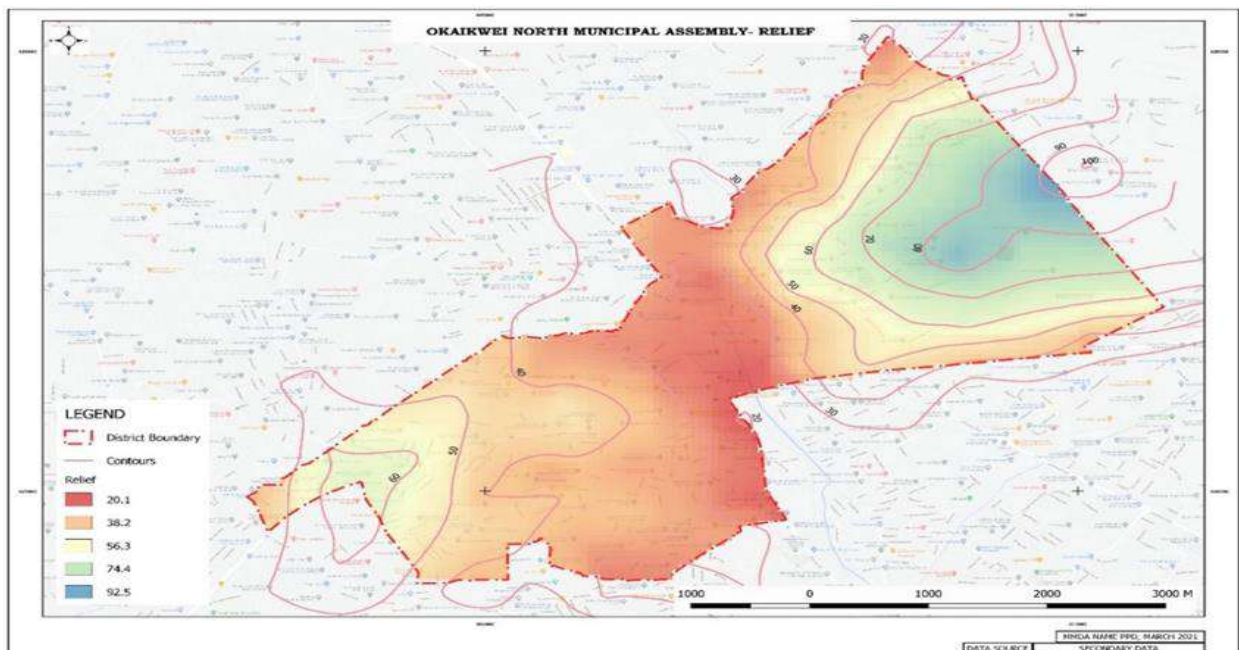
The Assembly lies between latitudes 5037'20.6"N and longitude 0013'11.4"W. The total land area is estimated at 22.117 Km² which is about 3.1% of the total land area of the Greater Accra Region. It shares boundaries with Ga West and Ga North to the North; Accra Metropolis to the South; Ablekuma North and Ga Central to the West; and Ayawaso West to the East.

Relief / Climate

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

There are two rainy seasons, the major one from mid-April to early July and the minor from September to November. The average annual rainfall varies from 900mm to 1000mm with more than 50 per cent of it occurring in the major season. The rainfall pattern is often bimodal in the Municipality which presents opportunity for water harvesting for domestic, residential, industrial and other public use throughout the year.

The territory or the lying of the land is undulating. The northern part is of high lands while the southern part is low lying, as depicted in the map below.



Drainage

The Municipality is drained by Onyasia stream at the northern boundaries at Kisseman which drains into the river Odaw at Alogoshie – Achimota at north-east of the Municipality. The Onuum Nye stream drains at the north-west to join the Odaw river at Abofu. The stream Tesano drains and flows into the Odaw at the central part of the Municipality at Tesano.

Vegetation

The Municipality lies within the coastal scrub and grassland zone. The vegetation has totally been replaced with non- agricultural land uses especially residential.

Population Structure

The Okaikwei North Municipal Assembly (ONMA), according to the 2021 Population and Housing Census (PHC 2021), has a total population of 160,446, comprising 78,421 males (48.9%) and 82,025 females (51.1%). Applying the Greater Accra intercensal growth rate of 3.1%, the estimated population for 2025 is projected to be 180,490, with 88,622 males (49%) and 91,868 females (51%). According to projections by the Ghana Statistical Service, the population is expected to reach approximately 184,872 in 2026 and 199,622 in 2029. The sex ratio of the Assembly is approximately 96 males per 100 females, indicating a slightly female-dominated population.

The population is projected to reach nearly 200,000 by 2029. The growth of the population is mainly due to the influx of migration inflows. The area is highly urbanized and densely populated, posing unique planning challenges and development opportunities.

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

General Assembly Structure

1. Municipal Chief Executive (who presents the nation's President at the local level)
2. 11 elected by universal suffrage Assembly members
3. 4 Government Appointed Assembly members
4. 2 members of Parliament

Thus, the General Assembly has eighteen (18) members which is headed by a Presiding Member who has been selected and elected by the Assembly members to preside over them.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Electoral Areas

The Municipality has eleven (11) Electoral Areas which include Apenkwa, Wuoyenman, Blemagor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle. Each electoral area has a Unit Committee which is made up of 5 elected members which form the basis of the local government structure (they are closer to the people).

Structure of Committees of the Assembly

The Assembly has two main committees:

- 1) Public Relations and Complaint Committee (PRCC) which is headed by the Presiding Member is in charge of public education and sensitization on civil, legal and political awareness; to receive complains from the general public about the attitude and behavior of the Assembly staff and their discharges of duty;
- 2) Executive Committee (EC) is chaired by the MCE. The EC or the EXECO is responsible for the implementation of the resolution of the Assembly and oversees the administration of the Municipality.

The EC works through its 5 mandatory Sub-Committees including:

1. Development Planning Sub-Committee
2. Social Services Sub-Committee
3. Works Sub-Committee
4. Finance and Administrative Sub-Committee
5. Justice and Security Sub-Committee

However, the Assembly has other Committees and Sub-Committees which were created to tackle or to resolve particular situation to enable transformation of the people. These include:

1. Municipal Security Committee
2. Audit Committee

Civil Administration

The Assembly is administered by a Central Administration Directorate, headed by a Municipal Coordinating Director, and, 17 departments with respective heads.

Administrative Sub-Structures

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

ONMA has two Zonal Councils:

- a. Achimota
- b. Abeka

Functions of the Zonal Councils:

1. Identify all rateable persons and properties in the Zonal council
2. Assist authorized revenue collectors by the Assembly
3. To help the house numbering and street naming
4. To prevent streets unduly obstructed
5. Assist in fire prevention and control.

Communities within the Municipality

The Municipality has 9 main communities which include Achimota, Anumle; Christian Village; Akweteyman; New Fadama; Nii Boiman; Lapaz; New Tesano; Kisseman; Achimota Forest. These are further divided into 11 electoral areas, namely, Apenkwa, Wuoyenman, Blemagor, Olengele Koono, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force with private informal sector (38,565 workers) which include market traders, shops/stores, artisans, beauticians, farming, etc., reflecting the urban trend of self-employment without formal protections. The private formal sector (Banks, Private schools, Private Schools, Insurances, filling stations, etc) employs 16,795, while government employment accounts for 6,801 jobs. whilst the public sector (Public schools, Public Hospitals, Municipal Assembly, SSNIT, GCB, etc) employs about 6801 people.

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 Municipality has 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%)

Housing

According to the 2021 Population & Housing Census, Okaikwei North comprises approximately 12,915 housing units, with an average household size of 4.6 persons, exceeding both regional and national averages—indicating crowded living conditions. About 44% of units are owner occupied, with male heads owning approximately 71% of these properties, whereas 56% are rented or occupied through other arrangements, reflecting a significant dependency on informal rental markets and highlighting tenure insecurity, especially among women. Informal settlements—commonly found in areas like Achimota, Akweteyman, and Christian Village—feature makeshift structures with

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

inadequate infrastructure, poor drainage, and limited utilities, factors that exacerbate flooding and deteriorate living conditions. The Assembly has begun addressing these challenges through a combination of infrastructure upgrades (e.g., roads and drainage improvements under GARID), public toilet construction, and drainage desilting, although comprehensive land-use planning and investments in affordable and resilient housing remain imperative to reduce overcrowding, improve health outcomes, and enhance climate resilience.

Household Income and Expenditure

The average household income of the Municipality is about GH¢6,816.50 per annum whilst the average household expenditure on the other hand is about GH¢4,305.67 per annum (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

Residents of Okaikwei North actively contribute to the Assembly's economic development through diverse micro- and small-scale enterprises, local tax compliance, and community investment. Many citizens engage in petty trading, transportation (trotro/taxi), food vending, hairdressing, and small manufacturing, often operating from home or open markets, thereby generating incomes that support household welfare while boosting the Assembly's Internally Generated Funds (IGF) through rates, business operating permits, and fees. In areas like Achimota, Akweteyman, and Kisseman, citizen-led market activities and informal businesses form the backbone of local commerce, with women and youth particularly active in these sectors. Through cooperatives, faith-based groups, and self-help initiatives, residents have also mobilized to improve sanitation, maintain local infrastructure (e.g., drains and public toilets), and support communal services.

Furthermore, the public's increasing participation in local governance—through community forums, revenue dialogues, and volunteering for environmental clean-up exercises—demonstrates a growing civic consciousness and shared responsibility in building a resilient local economy. These collective actions underscore the potential of

citizen agency when supported with enabling policies, access to capital, and transparent leadership.

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.

- **Agriculture**

The Municipality practice backyard farming mainly growing maize, vegetables, plantain, cassava and mushroom production. There are also animal farming producing poultry, sheep and goat, rabbit glasscutter, cattle and piggery on small scale. Notable areas where these backyard farmers can be found are Achimota Neoplan, Alogboshie, Abofu, Tesano, Kisseman, Abeka, Akweteyman, Niiboiman 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 handling practices. The Municipality also implement government flashy programmes as such as planting for food and jobs, feed Ghana programme, rearing for food and jobs (fisheries, poultry).

Farmers are being taught simple technologies in the areas of pest and diseases recognition, prevention and control such as Avian influenza, 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 of the

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

major mining companies are in vegetable cultivation (cabbage, garden eggs, pepper, okro etc.). The exact number of farmers in this category is yet to be established.

Livestock production which declined over the years is gradually picking up. The livestock and poultry sub-sector in the municipality is dominated by small scale operators who are mainly crop farmers and only keep livestock and poultry (especially local poultry) to supplement their incomes and or for security purposes. Livestock statistics are generally poor and has been difficult to obtain reliable data on livestock because there has been no livestock census for several decades.

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 Municipality has a total of oversees a 253.6 km road network, of which 122.16km (48%) are tarred or asphalted and 131.54 km (52%) remain asphalted, creating significant mobility challenges—especially during the rainy season when access to some communities becomes restricted. The picture below shows part of the road network in the Municipality.

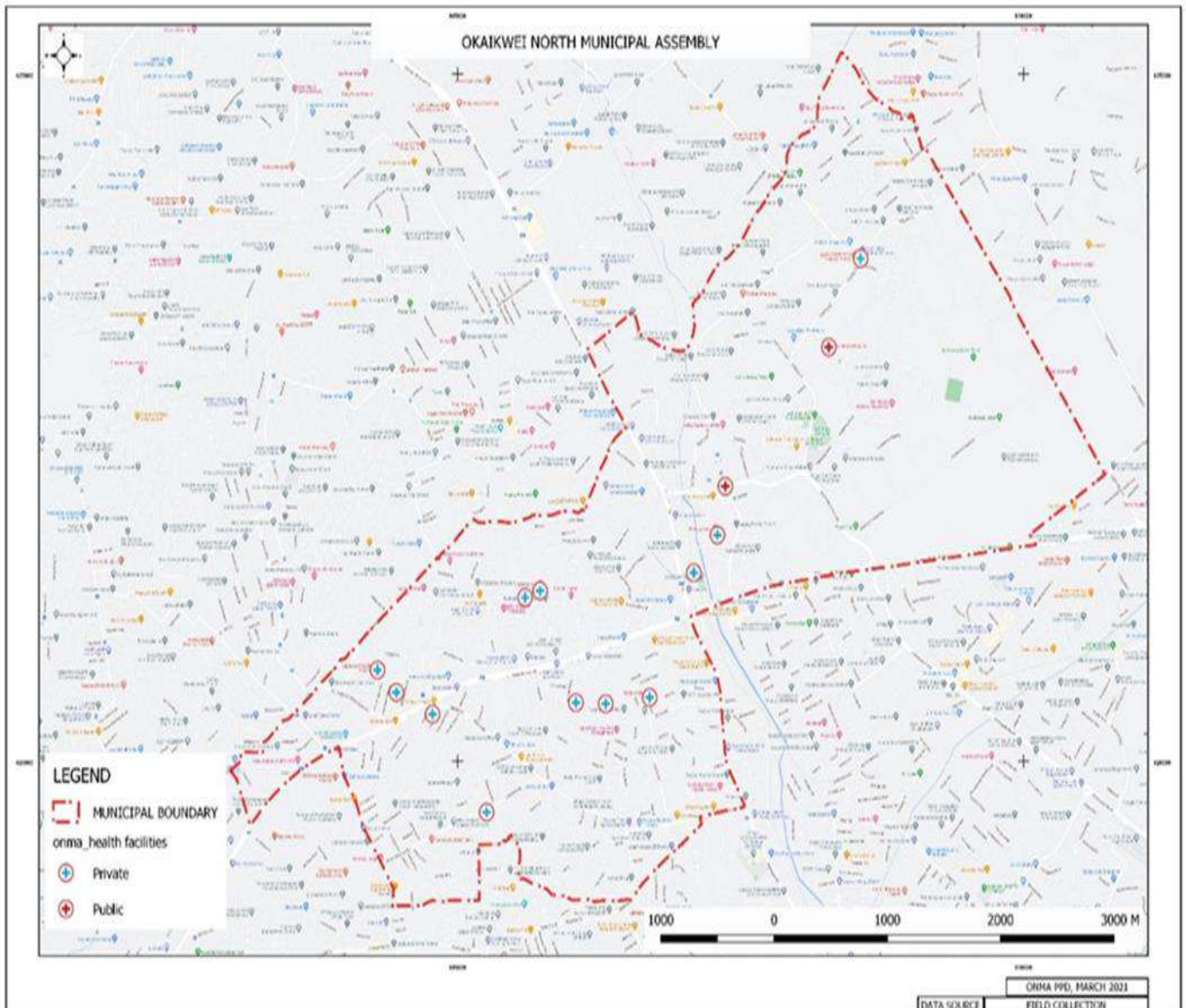
- **Health**

The health situation in the Okaikwei North Municipal Assembly reflects both progress and persisting challenges, as shown by data from the Ghana Statistical Service and other local sources. The municipality, with a population of about 160,446, is served by approximately 24 health facilities, comprising 3 public and 21 private institutions. The doctor-to-population ratio stands at 1:15,754 with 22 doctors, while 274 nurses provide a nurse-to-population ratio of 1:1,243. These ratios highlight the relatively limited availability of medical professionals, particularly doctors, despite a growing population. Infant mortality is estimated at 33.9 deaths per 1,000 live births and under-five mortality at around 46 per 1,000, both of which are below national averages, reflecting improved maternal and child health interventions in the municipality. Maternal mortality in Okaikwei North is estimated at 148 per 100,000 live births,

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

which is significantly below Ghana's national average of around 263 per 100,000. This suggests relatively good access to skilled birth attendance and antenatal services. However, malaria remains the leading cause of outpatient visits and hospital admissions, accounting for over 55% of cases, with a malaria case fatality rate of 0.61%. This underscores the continued burden of malaria on the municipal health system, despite national-level improvements in prevention and treatment. Overall, while Okaikwei North has made notable progress in maternal and child health outcomes, strengthening health personnel capacity, especially in the public sector, and addressing malaria prevalence remain critical priorities.

MAP OF HEALTH FACILITIES IN OKAIWEI NORTH MUNICIPAL ASSEMBLY



Source: Physical Planning Department

OKAIWEI NORTH MUNICIPAL ASSEMBLY

Trend Analysis of Top Ten Diseases

2022				2023			2024		
No	Condition	Total	%	Condition	Total	%	Condition	Total	%
1	Upper respiratory tract infections	14049	10.9	Upper respiratory tract infections	11260	9.6	Upper Respiratory Tract Infections	13600	8.6
2	Hypertension	8425	6.6	Acute Urinary Tract Infection	8967	7.7	Acute Urinary Tract Infection	12956	8.2
3	Acute Urinary Tract infection	7840	6.1	Pyrexia of unknown origin PUO (not Malaria)	6105	5.2	Hypertension	8781	5.6
4	Diarrhoea diseases	7667	6.0	Diarrhoea Diseases	5788	4.9	Pyrexia of unknown origin	8607	5.5
5	Pyrexia of unknown origin PUO (not Malaria)	7448	5.8	Hypertension	5651	4.8	Diarrhoea	7319	4.6
6	Uncomplicated Malaria suspected	5411	4.2	Uncomplicated Malaria	5468	4.7	Malaria	6998	4.4
7	Anaemia	3608	2.8	Anaemia	3682	3.1	Typhoid	5356	3.4
8	Typhoid Fever	3469	2.7	Gynaecological conditions	2635	2.2	Anaemia	4487	2.8
9	Septicaemia	2696	2.1	Acute Eye Infection	2229	1.9	Skin Disease	3905	2.5
10	Acute Eye Infection	2620	2.0	Septicaemia	2050	1.7	Gynaecological	3076	1.9
	Total	128379	100.0	Total	117175		Total	157846	100

Education

In the 2024/25 academic year, Okaikei North Municipality had a total of 26 Public Kindergartens, 28 Primary schools and 28 Junior High Schools at the Public Basic Education Level; it also had 1 Public Senior High School, 1 Vocational School. Below is the distribution of private and public schools in the municipality as shown in the map:

MAP OF EDUCATIONAL FACILITIES IN OKAIKEI NORTH MUNICIPAL



ASSEMBLY

Source: Physical Planning Department-ONMA, 2025

OKAIKEI NORTH MUNICIPAL ASSEMBLY

TABLE BELOW SHOWS THE NUMBER OF STUDENTS WITHIN THE MUNICIPALITY

School Level	Public Schools					Private Schools					Percentage of enrolment		
	No. of Schools	Male	Female	Total	Percentage of enrolment		No. of Schools	Male	Female	Total	Percentage of enrolment		
					M	F					M	F	
													M
KG	26	635	615	1250	50.80	49.20	50	2328	2217	4545	51.2	48.8	
Primary	28	4029	4087	8116	49.64	50.36	50	5407	5498	10905	49.6	50.4	
Junior High	28	2846	3181	6027	47.22	52.78	34	1643	1743	3386	48.5	51.5	
Senior High	1						2						
Voc. / Tec							1						

Source: Municipal Education Service, 2025

The Public Kindergarten level has 26 schools with about 1250 enrollment. The percentage enrolment was 50.80 percent and 49.20 percent for boys and girls respectively. The primary schools are 28 and total enrolment 8116 with 49.64 percent for boys and 50.36 percent for girls. There also 28 JHS, with the total enrolment as 6027. The males made up of 47.22 percent, females were 52.78 percent. It was observed that more females were attending school, probably due to the promotional government Girl Child Policy as against their male counterparts.

The Private schools also have high girl-child enrolment than the boys' counter-part, as shown in the Table above.

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.

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, and there were 47.0 percent boys. 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 95.8 percent 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, Kisseman and other locations. The market at Abeka is private while the New Market at Lapaz is a public facility.

Water and Sanitation

Water and sanitation services in ONMA have improved steadily, but challenges remain in achieving universal access and sustainable hygiene. Out of a population of over 160,000, approximately 110,315 residents (63%) have access to safe sanitation, reflecting significant progress but also highlighting a 37% service gap that puts pressure on public health. The Municipality hosts 10,652 W/C toilets, 7,583 VIPs, 298 pour flush latrines, 93 STL systems, and 116 KVIPs, which together form the backbone of household and communal sanitation infrastructure.

However, open defecation and shared latrine use persist in some densely populated areas like Akweteyman and Lapaz, partly due to limited space and affordability. Although over 86% of households access tap water, only about 45% have direct in-

house connections, with the rest relying on public standpipes or neighbors, which affects convenience and hygiene (DDHS Municipal Profile).

Aligning with SDG 6 (Clean Water & Sanitation), ONMA must accelerate efforts in household toilet promotion, desludging services, water network expansion, and behavior change campaigns particularly in informal settlements to close the gap and ensure inclusive, safely managed water and sanitation for all.

Toilet Facilities in ONMA

Summary of Sanitation coverage in the Municipality		Total
1.	Number of W/C in the Municipality	10652
2.	Number of KVIP's in the municipality	116
3.	Number of VIP in the municipality	7583
4.	Number of STL in the municipality	93
5.	Number of Pour Flush Latrines in the Municipality	298
6.	Number of persons in the Municipal with access to safe sanitation	110,315
7.	Percentage of People served with safe sanitation	63%

MPCU – ONMA, 2025

Culture

The major festival celebrated in the municipality is Homowo. The word “Homowo” means “hooting at hunger”. The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, traditional drumming and dancing and general merry-making

Tourism

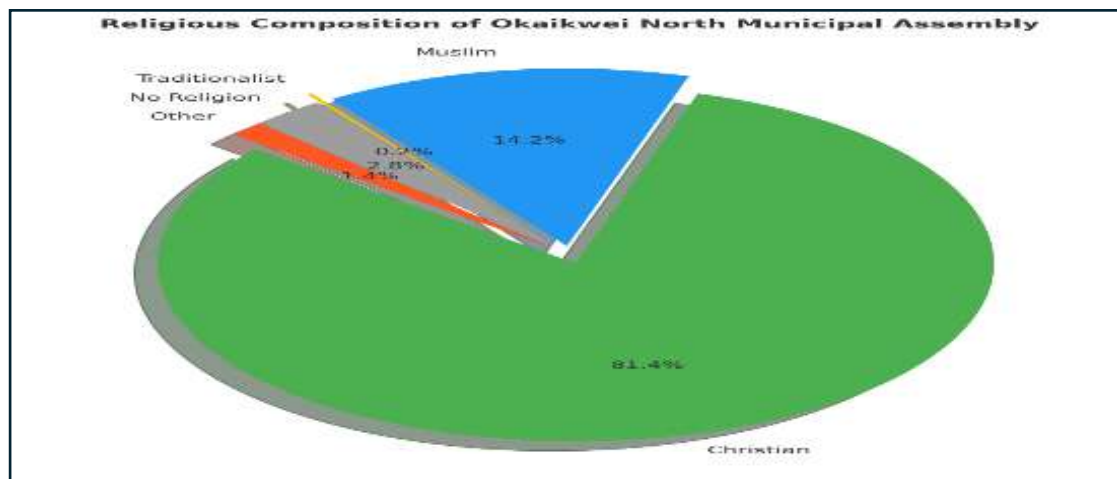
Okaikwei North Municipality has not done much in the area of tourism which could be a niche of development of the area in terms of alternative source of employment aside service and commerce and consequently revenue generation. The Municipality can boast of tourism potentials such as rich forest reserves, historic spots, zoo and culture.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

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).

Religious Representation

Okaikwei North Municipal Assembly's religious composition which is predominantly Christian, with 81.4% (130,103 people) of the population identifying as Christian being the largest subgroup. Muslims constitute the second-largest group at 14.2% (22,718), making significant contributions to the municipality's cultural and economic life. Smaller proportions identify as Traditionalists (0.2%, 295), have no religion (2.8%, 4,415), or adhere to other religions (1.4%, 2,251). This distribution highlights the significant role of faith in shaping the municipality's social, cultural, and civic dynamics.



Key Issues/Challenges

- Out-of-date Market Facilities Within the Municipality
- Poor State of Educational Facilities within the Municipality
- Poor Road Network Conditions, Drainage & Inadequate of Street Lights
- Low Motivation to Pay Taxes (Planning Is Slow Behind Development)
- Non availability of land within the municipality.
- Ineffective Land Use Planning Scheme

Key Achievements in 2025

- Four (4) missing children were reunited with their families, a boy and three (3) girls.
- A two-day refresher training on Child Protection Tool Kits was conducted for 28 staff, comprising Social Welfare officers and fire Departments of the Assembly.
- The Department facilitated the renewal of 2899 for indigents and PWDs onto NHIS, including 87 PWDs.
- Livelihood Empowerment Against Poverty (LEAP) Programme, the 94th and 95th cycle bi-monthly LEAP cash grant payments were made during the period to Eighty-five (85) households, which consist of Nine (9) males and Seventy-six (76) females.
- Improved percentage of children 6 to 59 months receiving routine vitamin A from 83.4% to 85%
- Improved Disease Surveillance through strengthened Public Sector Collaboration
- Improved proportion of new-borns receiving postnatal care with 48 hours from birth.
- Capacity building (Training and Workshop) was organized for office staff
- Desilting of drains and dredging of stream.
- Municipal SPAM was organized and My first at school was organized
- STMIE was organized successful and Municipal sports and game were successfully organized
- Regular clean-up exercises and Regular lifting of Communal Refuse Containers
- A two-day monitoring visits to selected farming communities to assess agricultural related operations was successfully conducted.
- Organized 9 Community Engagement and a visit to Ga Matse's and Gbese Matse's Palace.
- School health programmes was organized in the schools to educate the students on causes, effects and preventive measures of Drug Abuse, Teenage Pregnancy and HIV/AIDS

- Independence Day Celebration was organized successfully
- Home and farm visits successfully done from January to August
- Fish farmers group formed
- Nkoko nkitikiti beneficiaries registered
- 2 leads to manage brooding of 10, 000 day-olds chicks for the projected assigned

Desilting of Drains within the Municipality

BEFORE



AFTER



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

BEFORE

AFTER



BEFORE

AFTER

MONITORING OF PWDS WITHIN THE MUNICIPALITY





MCE ENGAGEMENT

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Monitoring of PWDs within the Municipality



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

FARM VISITATION



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

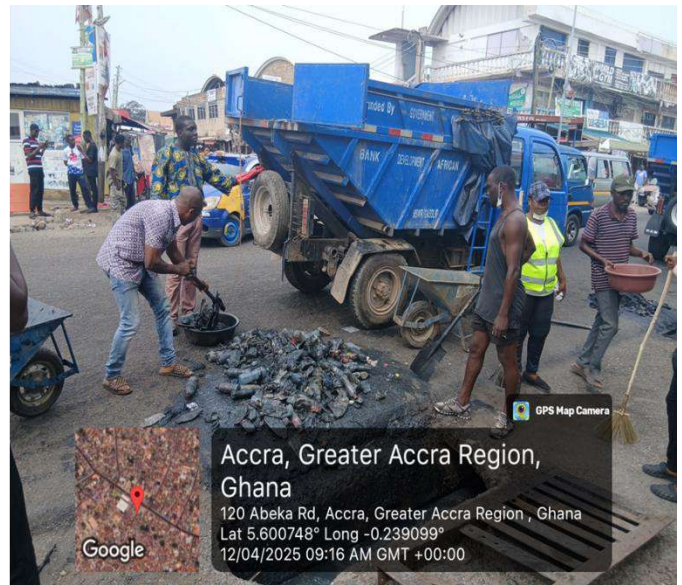
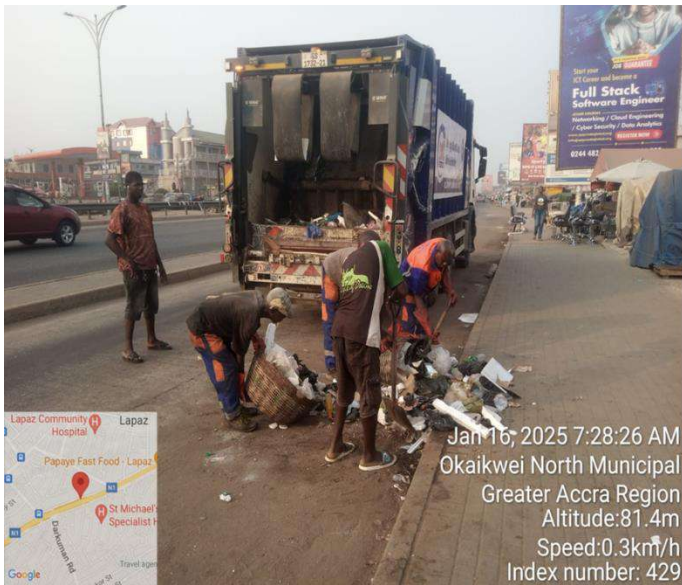
DREDGING



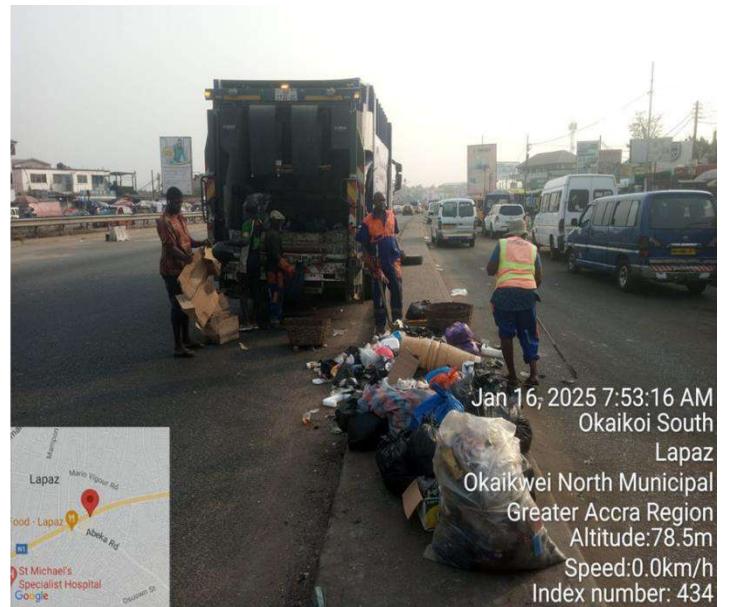
BEFORE

AFTER





CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY



CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



REVENUE MOBILIZATION EXERCISE



MY FIRST DAY AT SCHOOL

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

MCE'S ENGAGEMENT WITH TRADITIONAL LEADERS



PROJECTS



First Floor Of 2 Storey 3-Unit Class Room Block And I.C.T Library

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Completed Basement of Clinic at Christian Village



Fence Wall with Big Security Gate



OKAIKWEI NORTH MUNICIPAL ASSEMBLY



PEDESTRIAN FOOTBRIDGE AT LAPAZ



Fire and Ambulance Station

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,099,000.00	630,499.99	3,000,000.00	2,458,870.41	4,000,000.00	1,711,811.12	42
Other Rates (Specify)	1,000.00	562.00	1,000.00	923.00	1,000.00	567.00	57
Fees	1,047,200.00	851,507.53	1,770,000.00	947,589.32	1,472,000.00	825,161.00	56
Fines	400,000.00	286,471.00	400,000.00	70,899.00	200,000.00	18,979.99	10
Licences	3,266,122.00	3,295,666.4 1	4,243,822.00	3,019,000.57	4,328,000.00	2,513,796.7 8	58
Land	1,850,000.00	1,692,001.3 8	2,100,000.00	1,581,279.21	2,200,000.00	874,017.55	40
Rent	100,000.00	134,489.55	150,000.00	55,073.00	200,000.00	52,261.00	26
Total	7,764,322.00	6,891,197.8 1	11,664,822.00	8,130,390.21	12,401,000.00	5,996,586.4 5	48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Perfor mance as at Septe mber, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	7,764,496.70	6,891,197.81	11,664,822.0 0	8,130,390.21	12,401,000.0 0	5,996,586.45	48
Compensation Transfer	3,244,496.70	4,907,388.59	5,796,786.00	5,222,077.21	6,746,902.00	5,920,281.31	88
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	11,916.67	150,000.00	46,289.89	31
DACF- Assembly	10,856,738.8	2,950,847.61	7,586,684.00	3,462,828.33	32,278,543.5 5	14,193,508.5 6	44
DACF-MP	4,000,000.00	1,619,315.44	6,000,000.00	4,158,428.72	6,000,000.00	1,930,023.36	32
DACF-PWD	335,775.43	36,103.66	234,639.24	239,009.00	863,218.29	212,550.37	25
DACF-RFG	1,087,557.95	1,087,557.95	1,750,703.00	1,460,514.00	1,022,703.00	-	-
GARID	420,971.00	420,971.00	534,000.00	498,749.81	500,000.00	-	-
MAG	118,197.24	118,197.24	Nil	NIL	NIL	NIL	-
Total	27,917,059.0 9	16,979,772.8 1	33,720,634.2 4	23,183,914.0 0	59,962,366.9 4	28,299,239.9 4	48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,624,496.45	4,746,393.45	8,447,443.60	8,620,447.75	9,581,361.00	7,860,766.48	82
Goods and Service	13,419,245.64	7,084,651.37	15,262,479.00	7,924,838.32	17,336,858.00	4,149,600.20	24
Assets	9,873,316.75	3,545,233.83	10,010,711.00	6,564,383.32	31,593,147.84	3,654,247.86	12
Total	27,917,059.09	15,376,278.65	33,720,634.24	23,109,670.00	58,511,366.84	15,664,614.54	27

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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Municipality well managed and development goals achieved	Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	85%	78%	90%	70%	90%	55%	90%	92%	95%	95%
Citizen's participation in local governance increased	Performance, service delivery and accountability improved to bring transparency in local governance to the local people	No. of Town Hall meetings and Public Engagement organized	2	2	2	1	2	2	2	2	2	2
		No. of MCE's Community Engagement organized	11	11	15	12	15	15	15	15	11	11
		No. of quarterly audit report prepared	4	4	4	2	4	4	4	4	4	4

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		No. of Financial Report prepared	12	12	12	9	12	12	12	12	12	12
		No. of Anti-corruption sensitization organized	4	4	4	2	4	4	4	4	4	4
		No. of community sensitization on building permits organized	4	4	4	3	4	4	4	4	4	4
Self-employment increased	Income generation and skills delivery improved to reduce poverty among targeted groups	No. of Training for women groups on employable skills	4	4	4	2	4	4	4	4	4	4
		No. of stakeholders/Groups trained on new farming technologies	10	8	10	7	10	10	10	10	10	10

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		No. of markets constructed	1	1	1	1	1	1	1	1	1	1	
Well educated citizens	Access to quality Education improved to reduce truancy and increase retention	No. of schools constructed	3	1	3	1	3	3	3	3	3	3	
Women and children empowered	Well-being of children and women enhanced to reduce poverty and public nuisance	No. of Beneficiaries under LEAP Programme	200	85	100	85	200	92	200	200	200		
		No. of education campaign on Child Protection Issues	10	10	10	6	10	10	10	10	10	10	10
		No. of PWD's supported	150	212	150	122	150	96	150	150	150	150	150
Healthy citizens	Access to Health facilities enhanced or increased to improve	No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1	
		No. of people sensitized	5000	3938	5000	3210	5000	5000	5000	5000	5000	5000	3938

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	the delivery of health services and the well-being of the people	d and screened on TB										
		No. of Breast Cancer awareness created to increase coverage	600	540	600	515	700	700	700	700	600	540
		No. of people educated on HIV, screened, and drugs supplied to reduced Stigma on HIV & AIDS	4500	3976	4500	2243	4500	4500	4500	4500	4500	3976
Traveling time within the Municipality reduced	Road infrastructure improved to reduce traveling time and safety of the people	Length of roads constructed and maintained (Km)	15km	8km	8km	6km	15km	3km	15km	15km	15km	15km
		No. of Metal Grating fixed	7	6	7	3	7	2	7	7	7	7
Hunger reduced	Food security improved to reduce	Hunger reduced	2	2	2	1	2	1	2	2	2	2

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	hunger (healthy looking people)											
Resilient Community	Effective Disaster Management ensured of safety of the people and to minimize disaster victims	No. of People Supported with Relief Items	280	200	300	135	300	50	300	350	280	200
		No. of Tree planted	1000	1500	1000	920	1500	200	1500	1500	1000	1000
		No. of Public Education on Disaster Risk Management organized	140	85	140	46	150	70	150	150	150	150

Revenue Mobilization Strategies

Rates

- Early printing and distribution of bills.
- Carry out public announcement on the need to honor their civic obligation on property rate
- Issue Demand notices, summons three months after the distribution of bills and failure to make payment
- Procure efficient Electronic Collection System (software) for revenue collected.
- Implementation of Spatial data to tackle Addressing System issues within the Municipality
- Take court action against recalcitrant rate payers as a last resort.

- Institute special team for weekend Revenue collection
- Organize public sensitization exercise through public address system on payment of revenue
- Evaluation of new properties and data collection on the unassessed properties.
- Establish pay points in all the zonal councils for collection of revenue
- Introduce an electronic system for the revenue collection of Property Rate

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 building 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
- Employ more staff to augment the already existing staff in the physical planning department.
- Resource the Works Departments and Physical Planning Department with logistics such as vehicles for their development control exercise.
- Release security personnel for their development control operations
- Make certificate of habitation document readily available to be issued to applicant

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
- Introduce an electronic system for the revenue collection of Licenses (BOP)
- Provision of logistics for revenue collectors. E.g. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly to discuss the fees and rate to be paid by them just to enhance collection.

- Educate the public on the need to honor the civic obligation through public address system, Town Hall Meetings and Radio announcement throughout the year.
- Organize training workshop for revenue collectors to equip them on the skills of revenue collection.
- Procure efficient Electronic Collection System (software) for revenue collected
Institute special team for weekend collection
- Organize revenue Mop up taskforce in the Fourth quarter of the year.
- Organize random visit on the field by the management to monitor the performance of the revenue collectors.
- Embark on Data collection on businesses until all businesses are captured within the municipality.

Fees

- Registration of Petty Traders within the Municipality
- Sensitize petty traders on the need to pay market tolls
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage, Divorce and Customary ceremonies
- Register all churches within the municipality for church operating permit
- Screen all food vendors within the municipality and issue medical certificates to them

Fines & Penalties

- Summon and prosecute all rate and sanitary defaulters.
- Monthly field visits to revenue collection points
- Prior notice will be given to the drivers' union to avoid payment of penalty from people who park at unauthorized places.
- Enforce the payment of 30% penalties on BOP and Property Rate for revenue defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget 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 and also effective internal controls 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. 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), Donor Funds contribution, Greater Accra Resilient and Integrated Development Area (GARID), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is Two Hundred and Sixty-Two (262) staff are 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

Budget 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 the departments and the 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, any office asset and other logistics. Establishes and maintains fixed asset register.

- Managing Assembly's information systems and ensure safe keeping of all Assembly records and stationery
- Provide security services and ensure law enforcement in the municipality.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal
- Provide client services to ensure smooth running of decentralization.

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

- Central Administration
- Records
- Procurement
- Stores
- Information Services
- Security Guards.
- Management Information System
- Estate Unit
- Two zonal councils namely Abeka and Achimota respectively
- Client Service Unit

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is thirty-eight **(38)**.

Funding source of the sub programme

The sources of funding are Internally Generated Fund (IGF), and District Assembly's Common Fund (DACF).

Beneficiaries of the Sub-Programme

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

CHALLENGES.

- Inadequate logistics (office equipment, furniture, vehicles)
- Inadequate prosecutors to prosecute those who violate the Assembly's Bye-laws
- Inadequate storage facility.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized	No of meetings organized	4	3	4	4	4	4
Executive Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of meetings organized	12	9	12	12	12	12
Social Services Sub- Committee Meetings organized	No of meetings organized	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Works Sub-Committee meeting organized	No of meeting organized	4	3	4	4	4	4
Management meetings organized	No of meetings organized	12	8	12	12	12	12
Public education exercise on the need to pay rate organized	No of education on pay rate organized.	7	4	7	7	7	7
PRCC meeting organized	No of meeting organized	4	3	4	4	4	4
Website Updated	Monthly website updated	4	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<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 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Office Equipment • Purchase of Computers • Purchase of Furniture & Fittings • Landed Property (Abeka Office)
<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) 	
<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' 	

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 auditing, risk control and professional evaluations of financial performance of the Assembly.

The Sub-programme is delivered through

- Prompt distribution of Bills by 31st of January 2026
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all rate payers for properties and businesses through data collection exercise.
- Prepare the financial statement of the Assembly.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport, Budget & Rating, and Information Department of the Assembly to improve the overall revenue targets.
- Training for revenue staff and Revenue Collectors
- Periodic Monitoring and Supervision of Revenue Collectors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.
- Motivating revenue staff and other staff members.
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.
- Preparation of Quarterly Internal Audit report
- Preparation of Annual Performance Report

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The funding source of the Sub-programme

The sub-programme is funded from 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 Fifty-Six (**56**) members of staff.

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 like office equipment, furniture, vehicles to execute official duties.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly meetings with Revenue staff organized	No. of meetings held	12	9	12	12	12	12
Monthly Financial reports Prepared and submitted	No. of financial statements prepared and submitted	12	9	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

Audit Committee meetings organised	No. of meetings organized	4	3	4	4	4	4
Quarterly Report Prepared and Submitted	No. of Report prepared and submitted	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Additionally, it also ensures 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 would be 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 would be derived from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), and transfers from Government of Ghana (GOG).

Staff Strength of The Sub-Programme

The Department has Six **(6)** members of staff including two (2) Senior Human Resource Managers, three (3) Human Resource Managers, and one (1) Asst. Human Resource Manager 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 Twenty-Six staff.

The key issue or challenge for the sub-programme

- Inadequate Office logistics
- No proper Networking of computers for the HRMIS.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff recruited	Number of recruited	25	20	30	30	30	30
Promotion registers compiled and submitted	Promotion register submitted to RCC by end of December	7	12	10	14	14	14
Promotional interview attended by staff	Number of staff promoted	7	15	12	10	10	10
Capacity Building Plan implemented	Number of staff trained	45	50	40	70	70	70
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	99	150	120	130	130	130
Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	6	10	8	15	20	20
Staff Durbar organised	Number of staff durbar organised	1	0	2	2	2	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff training and skills development</p> <ul style="list-style-type: none"> • Preparation of Capacity Building Plan for 2026 • Data Collection and Preparation of Training Needs Assessment for 2026 	
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2026 • 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 • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring 	

SUB-PROGRAMME 1.4 Planning, 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, GARID, and GoG transfer for decentralized department.

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 fifteen (15) staff members to carry out the activities under this sub-programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- Inadequate staff capacity to execute the sub programme

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	8	12	12	12	12
Consultative meetings with rate payer groups/Associations organized by third quarter	No. of Rate Payer Groups/Associations met	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups	11 Associations Groups
Days of Departmental / Units Budget hearing organized by third quarter	No. of meetings organized per quarter and signed minutes	1	1	1	1	1	1
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
MPCU meetings	No. of meetings	4	3	4	4	4	4

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organized quarterly	organized and signed minutes						
MPCU Review meetings organized quarterly	No. of meetings organized and signed minutes	4	3	4	4	4	4
Socio-Economic Data updated by December	Number of Socio-Economic data updated	1	1	1	1	1	1
Town Hall Meetings organized by Dec, 2026	No. of meetings organized and signed minutes	2	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	No. of Budget Prepared and approved by 31st Oct 2026	1	-	1	1	1	1
Annual Action Plan (AAP) prepared by Dec, 2026	Annual Action prepared	1	-	1	1	1	1
Annual Progress (APR) prepared	Annual Progress Report prepared	1	1	1	1	1	1
Quarterly reports prepared	Quarterly reports prepared	4	3	4	4	4	4

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throughout the year							
Climate change action plan developed (Renewal Energy)	Climate change action plan document prepared	12	8	12	12	12	12
Assembly's programmes and projects monitored and evaluated quarterly	Monitoring and Evaluation of programmes and projects done	4	3	4	4	4	4
Anti-corruption campaign organized quarterly	No. of Anti-corruption campaign organised	4	3	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organise 2 No. Town Hall Meetings by Dec., 2026 • Organise Consultative meetings with rate payer groups /Association by third quarter of 2026 • Gazetting of 2027 Fee-Fixing and Rate Impositions Resolution by Dec. 2026 • Preparation of the Annual Action Plan (AAP) by Dec. 2026 	

<ul style="list-style-type: none"> Organise 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 quarterly Budget Committee meetings Preparation of the 2027 Composite Budget and approved by Oct. 2026 Organise Departmental / Unit Budget hearing by the third quarter of 2026 	
<p>Data Collection</p> <ul style="list-style-type: none"> Update socio-economic data by Dec. 2026 Update data on businesses throughout the year 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

To facilitate, formulate and coordinate financial management process in the Assembly
Sound financial management and accountability within 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 for adoptions

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:

- 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Executive Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2026	No. of meetings organized (signed Minutes)	12	9	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2026	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings	No. of meetings organized (signed Minutes)	4	3	4	4	4	4

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organized by December 2026								
Works Sub- Committee meeting organized by December 2026	No of meetings organized (signed Minutes)	4	3	4	4	4	4	4

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) 	

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 District Assembly's Common Fund, transfers from Government of Ghana, 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

PRE-TETIARY /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.

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 (GOG) and operated in Government facilities. In all 661, teaching and non-teaching staff have been employed by the Government of Ghana at the Basic level in the Municipality.

The Okaikwei North Municipal Education Directorate pursues 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;

- 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
- Ensure provision of core textbooks and other TLRs

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 covers 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

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}

The source of funding for the sub programme

The sub programme is funded by the District Assembly's Common Fund [DACF] and Internal Generated Fund (IGF)

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		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL-KG)	2963	2832	5795
2	PRIMARY	9436	9585	19021
3	JUNIOR HIGH	2846	3181	6027
4	SENIOR HIGH	1643	1743	3386

Size of the Sub Programme

The number of people supporting the implementation of the activities of the Sub programme are 963 teaching and non-teaching staff.

Key Issues / Challenges of the Sub Programme.

- Inadequate furniture
- Inadequate Computers, Printers and Cabinets
- Basic Schools need to be resourced with teaching and learning materials

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular school inspection, monitoring and evaluation quarterly by the Director, Officers and Circuit Supervisors conducted	No. of school inspections and monitoring conducted (written report)	16	16	16	16	16	16
Best School and Ghana Teacher Prize [GTP] organized by 3rd Quarter of 2026	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No. of My first day at school organized	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils organized	No. of Mock Exams Organized	1	1	1	1	1	1
Participated in Inter Schools'	No of School Games and	1	1	1	1	1	1

Games and Athletics Competition at all level in 1st and 2nd quarter of 2026	Athletics organized						
2026 BECE and WASSCE Exams monitored by 3rd and 4th quarter	No. of BECE and WASSCE Organized	1	1	1	1	1	1
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2nd quarter	No. of Basic Festival of Arts and Culture organized Written report	1	1	1	1	1	1
Organized a one-day Municipal School Performance Appraisal [SPAM] Meeting in 3rd quarter	No. of SPAM organized Written report	1	1	1	1	1	1
Independent Day organized in the 1st quarter of the year	No. of Independent day organized Written report	1	1	1	1	1	1
Organized STMIE/TVET fare in the 2nd quarter	No. of STMIE/TVET organized Written report	1	1	1	1	1	1
Organized MEOC meeting in all the quarters	No. of MEOC meeting organized Written report	1	1	1	1	1	1

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • My First Day at School organize in 1st quarter of the year • Monitor 2026 BECE and WASSCE in 3rd and 4th quarter • Independent Day Organize in 1st quarter • Organize one Mock Exam for JSH 3 Pupils in the 2nd quarter 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of 3 Storey 18-Unit Class Room Block • Construction of fence wall of schools within the municipality •
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <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 2026 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	
<p>Development of youth, sports and culture</p> <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:

1. Organization of Citizenship Week Celebration.
2. Organization of Constitution Week Celebration.
3. Organize Civic Education Club activities in various schools within the Municipality.
4. Educate and sensitize the citizenry in the community on Peaceful Coexistence and National Cohesion
5. Inter-Party Dialogue Committee (IPDC) activities

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

The 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 is 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 Eight (8) other staff.

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

- Non-availability of Departmental Vehicle.
- Inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Citizenship Week Celebration (CWC) organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Constitution Week Celebration organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Inter Party Dialogue Committee Activities	Report and Engagement Pictures/ Number of Programs	1	1	1	1	1	1
Civic Education Club activities organised	No. of Education Club activities organized (Report with pictures)	1	1	1	1	1	1
Smart Quiz Competition organised	No. of Smart Quiz organized (Report with pictures)	-	1	2	2	2	2

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Information, Education, and Communication</p> <ul style="list-style-type: none"> • Citizenship Week Celebration • Constitution Week Celebration • Inter Party Dialogue Committee Activities • Civic Education Club activities organised 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.
- To provide quality healthcare services to clients in the municipality
- To improve on disease surveillance and control
- Strengthen Collaboration with partners and other stakeholders
- 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 is to deliver cost effective, efficient and quality health services at the municipal, sub-district and community levels. The sub-programme is focused on provision of infrastructure such as Health Centers, and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, Immunization, Family Planning, Mental Health and Maternal Health care.

Sources of fund for the sub programme

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

Size of the sub programme

Sixty-Seven (67) staff of Ghana Health Service within the Municipality are responsible for the delivery of this Sub-Programme.

The sub programme is being implemented by four-member management Team, and sixty-three staffs made up of eight public health, eight technical, forty-eight Community Health Nurses and three administrative staffs.

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Challenges of the sub programme

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

- Inadequate of office space.
- Inadequate community health nurses.
- Inadequate office computers.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved malaria supervision, awareness and access to prevention equipment thereby reducing deaths.	No. of death reduced by supervision and access to Malaria prevention equipment	2	1	1	1	1	1
Decentralized Breast Cancer awareness and screening organized to increase coverage in a year	No. of Breast Cancer awareness and screening organized to increase coverage	350	379	400	450	500	0
Infectious Diseases Managed throughout the year	%tage Immunization Coverage	100%	78%	90%	80%	70%	98%

Organized Education, screening (HIV), drug availability to reduced Stigma of HIV & AIDS	No. of education on stigmatization organized	1450	1101	1700	1700	1700	1700
Sensitisation and screening of TB program organized.	No. of people screened	2438	3000	2950	2970	2990	3000
Capacity of staff built.	Number of staffs trained Report written	40	35	60	55	45	45
Well child health promotion week yearly organized.	No. of Children attended per year (Reports written)	300	358	400	400	400	400
Quarterly monitored, supervised, and visited CHPS compound	Number of CHPS compound visited	18	9	25	25	25	25

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Public Health Services</p> <ul style="list-style-type: none"> • Sensitization on TB and Breast Cancer Awareness. • Child health promotion week • Management of Infectious Diseases • Hospital visitation for monitoring and supervision 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Procurement of logistics laboratory equipment • Procure an Incinerator • Construction of clinic at Christian village phase II • Construction Facilities at OPD & Maternity Block at Achimota Hospital • Construction of wellness clinic
<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.

Organizational units Involved

The organizational units involved in the sub-programme are: Social Welfare and Community Development Department, and Youth Enterprise Agency (YEA), and the Public Health and Sanitation department.

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), and Government of Ghana (GoG) Transfers to Decentralized Departments.

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 Ten (10), comprising three (3) males and seven (7) females.

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.
- Inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Women group trained on employable skills quarterly	No. of women group trained	120	102	120	120	120	120
Public educated on Sanitation, hand washing, breast cancer	No. of beneficiaries on public education	366	1540	1800	2000	2300	2500

awareness monthly	campaign organized						
People Living with Disabilities (PWD's) supported	Number of PWD's supported	212	123	150	150	150	150
Public Education on Child Right Protection organised	No. of People Sensitised	30	305	822	550	650	750
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	1	1	2	3	3	4
Facilitated care and protection for missing children and abandoned babies	No. of missing children and abandoned babies facilitated	14	15	11	12	11	11

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Monitor activities of Day Care Centres, Non-Profiting Organization and trained women groups within the municipality • Support Person's Living with Disabilities (PWD's) • Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
Gender empowerment and mainstreaming	

<ul style="list-style-type: none"> • Train Women group on employable skills quarterly • Train selected women groups and PWD's in employable skills 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Public Education on Child Right Protection Issues by 31st December 2026 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Providing professional advice on the importance of early registration
- Embark on sensitization and awareness campaigns of obtaining birth and death certificate

Budget Sub- Programme Description

The department of Birth and Death Registry is mandated to collect raw data and process it into meaningful information. This is to ensure the quality of birth and death registration within our jurisdiction is catered for.

Also provide the necessary data for periodic reports to help in decision making.

This program seeks to enhance the quality of services provided to the general public and the program is delivered through the issuance of Birth and Death certificate.

Source of funding for the Sub-programme

The sub programme is funded from the Assembly's Internally Generated Funds (IGF)

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents in the municipality

Size of the Sub-programme

The sub-programme is being implemented by five (5) members of staff

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates

- Birth and Death registration is not adequately covered especially where there is no formal system of registration.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2781	1451	2,770	2,800	2,800	2,800
Parents educated on the importance of Birth and Death Certificate	No. of parents educated	571	200	2,000	1,800	1,800	1,800

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Support for Birth and Death Activities 	

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 promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure strict observance and compliance of sanitation and hygiene practices.

- To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) and Sanitation Improvement Package (SIP) to meet modern trends of environmental sanitation standards. This MESSAP and SIP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Budget Sub- Programme Description

Budget Sub-Programme seeks to develop and maintain clean, safe, pleasant physical and natural environment in all human settlements through the following activities:

Clean-up exercise, evacuation of refuse, public cleansing, food safety, health education, enforcement of sanitary regulations, disinfection and disinfestation, premises inspection, noise nuisance control and disposal of the dead.

The sub-Programme is delivered through the sub-structures, the Environmental Protection Agency (EPA), Food and Drug Authority (FDA), Magistrate Court and Ghana Police Service.

Source of funding for the Sub-programme

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

Beneficiaries of the sub- programme

The beneficiary of this Programme will be the residents within the Municipality.

Size of the Sub-programme

The sub-Programme is being implemented by 11 Environmental Health Officers, 2 Sanitation guards, 1 inspection boy and 1 secretary.

There are forty-six (46) sanitary labourers and 147 Zoomlion Labourers under the Youth Employment Agency supervisors who will work toward the success of the objective. Also 36 are female sweepers and 6 male labourers.

The major challenge of this Programme is

- Community apathy towards sanitation.
- Inadequate logistics.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitary Offenders prosecuted by December	No of offenders prosecuted	40	23	70	80	90	100
Certificate of Medical Screening issued to the food vendors by December	No of Medical Certificates issued	3125	2175	4000	4500	4700	4000
Business Premises inspection and permits issued by December	No of Env't Sanitation Permits	109	58	110	120	130	140
Paupers buried.	No. of paupers buried	6	7	9	10	11	12
National Sanitation Day and Clean-up Exercise organized	Number of Clean-ups executed	17	8	12	12	12	12
Refuse Evacuated	Quantity of Refuse evacuated	30,000m/t	2934m/t	35,000m/t	30,000m/t	25,000m/t	20,000m/t

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Management of solid waste • Organise sanitation clean-up exercise within the municipality 	
<p>Environmental Sanitation Management</p> <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 • Burial of paupers • Control noise nuisance and arrest of stray animals 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), GARID, District Assembly's Common Fund (DACF) and District Assembly Common-Fund Responsive Factor Grant Development (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total staff involved in the delivery of the programme is twenty (20).

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), Government of Ghana Transfers (GOG), 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 they are both GOG.

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

- Inadequate human resources to help implement the sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory monthly Spatial Planning	No. of SPC meetings	12	9	12	12	12	12

Committee meeting organised	organized (No. of Development applications processed)						
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	12	9	12	12	12	12
Planning permission in principle meetings organised	No. of Planning Permission in Principle meetings organized	12	9	12	12	12	12
Spatial Development framework and structure plan for the Assembly prepared	No. of Spatial Development Framework document structure plan prepared.	0	0	1	1	1	1

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings <ul style="list-style-type: none"> Organise spatial planning committee meetings 	

<ul style="list-style-type: none"> • Organise monthly technical sub-committee inspections and meetings • Organise Planning permission in principle meetings 	
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> • Prepare spatial development framework and structure plan for the Assembly 	

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 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 Assembly's Common Fund – Responsive Factor Grant (DACF-RFG)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is Seven (7) GOG Staff and 2 IGF Staff

Challenges

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

- Inadequate logistics such as office equipment etc.
- Delay in release of funds for repair works

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished / decongested	80	35	80	80	80	80
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and	200	125	250	250	250	250

	pictures of exercise						
Landscaping around the new office building	Pictures and report of Landscaping by December	1	1	1	1	1	1
Model market designed for the 24-hour economy market constructed	No. of Markets constructed by December	0	0	1	1	1	1
School Buildings Maintained Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	2	0	2	2	2	2
Fire / Ambulance station at Achimota Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
Office Complex completed	No. of Office Complex completed. Monitoring/ Pictorial Report	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	Acquisition of movable and immovable Asset <ul style="list-style-type: none"> • Construction of office complex

<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 	<ul style="list-style-type: none"> • Construction of Model market designed for the 24-hour economy market • Landscaping of around the new office complex • Construction of fire / ambulance station at Achimota • Maintenance/ Renovation of School Buildings throughout the Municipality
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To reduce flooding and road accidents during rainy season
- To ensure and provide effective maintenance of roads in order 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, Environmental Health and NADMO

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's International Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG), GOG Transfers, and 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			
		2024	2025 as at September	2026	2027	2028	2029
Projects inspected and monitored	No. of projects monitored	12	9	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	2.1km	1km	2.2km	2.2km	2.2km	2.2km
Roads constructed	Kilometers of Road constructed	8km	0km	15km	15km	18km	18km
Pothole patching and sectional repairs done on selected roads	Kilometers of Pothole patched	1147.3m ²	235m ²	1200m ²	1200 m ²	1200m ²	1200m ²

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 2026 • 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 • Minor Drainage Repairs and Replacement of Metal Grating

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 through the issuing of stickers to vehicles upon inspection and recognition from a transport union operating within the municipality.

Also, through the use of sensitization programmes for the commercial drivers within the municipality to make drivers aware of issues concerning road usage and accidents and how to mitigate them.

Regular decongestion exercises within the municipality to reduce the causes of unforeseen accidents as well as measures to improve accessibility to road users within the municipality.

Clamping of vehicles at unauthorized places along the roads.

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			
		2024	2025 as at September	2026	2027	2028	2029
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	88%	78%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	10	12	12	12	12

Fuel and lubricants provided for official vehicles throughout the year	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 15	- -	Official receipts 15	Official receipts 15	Official receipts 15	Official receipts 15
Decongestion exercise organized	Field Report Number of decongestion exercise	4	3	4	4	4	4
Road safety campaign organized	No. of meetings and signed report	1	0	2	2	2	2

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 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Purchase of 1No. Vehicle

<ul style="list-style-type: none"> • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly 	
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PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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 culture and tourism, trade and business development in the municipality to improve livelihood.

The budget programme is made up of two sub-programmes. These are Agricultural Services and Trade, Industry and Tourism services. Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of Culture and Tourism in the Municipality.

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

Programme Delivery

The Programme is delivered through the Department of Agric and the Business Advisory Centre, Culture and Tourism. The programme is being implemented with the total support of 24 staff.

Programme Funds

The Programme is being funded through the Assembly's own resources i.e., IGF, and transfers from Government of Ghana (GoG).

Beneficiaries Of this Programme

The beneficiaries of this programme are the farmers, farmer-based organizations, market women, small scale industries and businesses, and all stakeholders of the assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Small and Medium Scale Enterprises within the Municipality.
- To promote tourism through systematic organization of cultural programmes.
- To preserve our cultural heritage through tourism.

Budget Sub- Programme Description

The sub-program seeks to improve business development services for Small and Medium Scale Enterprises and create employment opportunities for the residents within the Municipality. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SME's access to business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal. To promote culture through the systematic organisation of cultural programs and to preserve our cultural heritage through the organisation of programs that focuses on preserving traditional practices that are integral to the community's identity and history.

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 impart our cultural values in our next generation.
- Educate people about the relevant of our cultural values and preserve our cultural heritage.

- Capacity built for SME's and Entrepreneurship development programmes within the Municipality

The Organizational units involved in the sub-programme

- Business Advisory Centre (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality.
- Ministry of Tourism, Arts and Culture and its relevant agencies.
- Ministry of Education and its relevant agencies

The funding source for the implementation of the Sub-programme

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

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

One (1) Officer of the Business Advisory Centre and one (1) Officer from Culture are tasked with the responsibility of managing this sub-programme.

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

- Inadequate funds to organize programmes.
- Inadequate of office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity built for SME's	No. of training programmes organized for Entrepreneurs/Unemployed	1	1	2	2	2	2

Storytelling programme organized	Written reports and pictures	2	1	2	2	2	2
Ghanaian language storybooks procured	No. of storybooks procured	1	0	1	1	1	1
"Kpataashie" Food Bazaar organized.	No. of Kpataashie organized (Report)	1	0	1	1	1	1
Entrepreneurship development programmes organised	Written reports and pictures	1	1	1	1	1	1

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"> • Support for small business development • Procure Ghanaian language storybooks • Organize storytelling and cultural programmes • Organise "Kpataashie" food bazaar • Organise Business stakeholder forum & Association strengthening 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-program tends to ensure an effective agricultural extension delivery service, implement activities and policies that improve crop production, livestock production, fish production and poultry production as well as actors such as aggregators, retailers

and processors along the agricultural value chain within the municipality to improve and serve as a source of livelihood.

Budget Sub- Programme Description

In the Municipality, the sub-program is delivered by the department through Government Special Initiatives such as

- **Nkoko nkitikiti**

The objective of the Nkoko nkitikiti is to develop a competitive and a more efficient Poultry industry that increases domestic production, reduces importation of poultry products and contribute to employment generation and to the improvement of livelihoods of livestock value chain actors within the municipality.

- **Planting for Export and Rural Development (PERD)**

PERD seeks to focus on the development of selected tree crops like coconut and mango as a source of food and livelihood within the municipality.

Organizational Units involved with the Sub-programme

The Ministry of Food and Agriculture (MOFA) and the Local Government Service, Greater Accra Regional Department of Agriculture are the main organization units involved in the implementation of the sub-program.

Source of funding for the Sub-programme

The sub-program is mainly funded by the Assembly's Internal Generated Fund (IGF), the District Assembly's Common Fund (DACF), and the Government of Ghana (GOG).

Size of the Sub-programme

The program is being implemented by 9 staff all from the central government.

Beneficiaries of the Sub-programme

The ultimate beneficiaries are small holder farmers, aggregators, food processors, institutions, households, women and youth as well as staff that may receive trainings.

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

- **Unavailability of Veterinary Clinic**

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

- Inadequate of extension officers and staff
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	2	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	1	0	1	1	1	1
Farmer's Day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1
Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2026	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	1	1	1	1	1	1
People within the Agricultural value chain through extension services Supported	No. of People organised	650	380	700	750	750	780

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 2026 • Organise mini food fair by December, 2026 	
<p>Agricultural research and demonstration farm</p> <ul style="list-style-type: none"> • Promote climate smart agricultural practices 	
<p>Extension services</p> <ul style="list-style-type: none"> • Support women and youth on the production, processing, and marketing of mushroom and rabbit • Support People within the Agricultural value chain through extension services 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and

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utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from Central Government transfers such as DACF, and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality as well as residents and developers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To minimize the potential losses from hazards, ensure prompt and appropriate assistance to victims of disaster, achieve rapid and effective recovery and reduce the risk of being affected by disasters through adequate sensitization.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme provides diverse services to the public within the municipal. The sub programme provides the following services to the community:

- Ensure the safety and availability of disaster alleviation gadgets in offices, schools, factories and public places within the municipality.
- Collaborate 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.
- Build capacity of Officers to be abreast with modern techniques in disaster management.
- Equip Disaster Volunteer Groups (DVGs) to be capable to discharge their core duties when disasters come up in their various communities.

- Map hazards within the Municipality to identify situations that could escalate into disasters if not addressed immediately and find solutions immediately to avert any calamity.
- Greening of the environment by planting of trees and grasses to prevent erosion and widespread of sand onto the streets during heavy downpours.
- Acquire and distribute relief items to affected victims when disasters happen.

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 Service, the Ghana Police Service, Ghana Health Service, and Ghana Immigration Service.

Source of funding for the Sub-programme

The Sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

Size of the Sub-programme

The number of staff supporting the implementation of activities of the sub-programme is twenty-nine (29).

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

- Inadequate logistics for staff in the discharge of their duties
- Inadequate number of staff to implement the sub-programme
- Staff do not have the requisite capacity to execute the sub-programme
- Inadequate relief items to alleviate the plight of disaster victims in the event of disasters
- Limited storage space to hold relief items.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief items supplied to disaster victims	No. of beneficiaries	250	180	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	40	60	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	1	2	2	2	2
Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	1500	0	1500	1500	1500	1500
Relief items supplied to disaster victims	No. of beneficiaries	240	10	300	300	300	300

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF & DACF

Approved Budget: 2026

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction Of Clinic at Christian Village phase II		70	1,933,695.75	186,364.04	1,747,331.71	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		Construction Of Fire and Ambulance Station at Achimota		75	389,638.74		249,488.73	350,000.00	350,000.00	350,000.00	350,000.00
		Construction of Market & Toilet at Kisseman		20	1,425,195.31	710,000.00	715,195.31	7,137,138.00	7,137,138.00	7,137,138.00	7,137,138.00
		Completion of the Office Complex		80	3,410,853.00			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		Construction of fence wall and landscaping of the office complex		80	355,954.35	259,868.44	96,085.91	100,000.00	100,000.00	100,000.00	100,000.00

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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of a Model market designed for the 24-hour economy market	GR/ONMA/WK/13/26	DACF	9,773,209.00	
2.	Construction of wellness clinic	GR/ONMA/WK/08/26	DACF	659,284.00	
3.	Construction of 3 Storey 18 Unit Classroom Block at Anglican School Achimota.	GR/ONMA/WK/07/26	DACF	4,887,138.00	
4.	Construction / Expansion of Facilities at OPD & Maternity Blk at Achimota Hospital	GR/ONMA/WK/05/26	DACF	1,677,854.00	
5.	Construction & upgrading of 2No. CHPS Zones	GR/ONMA/WK/09/26	DACF	1,000,000.00	
6.	Construction of Library within the Municipality	GR/ONMA/WK/05/26	DACF-RFG	500,000.00	
7.	Fencing of Schools within the Municipality	GR/ONMA/WK/06/26	IGF	500,000.00	
8.	Construction of Astroturf within the municipality	GR/ONMA/WK/14/26	DACF	3,000,000.00	
9.	Landscaping & Maintenance of Achimota Court	GR/ONMA/WK/12/26	DACF	621,068.00	
10.	Drill & Mechanize 11no. Boreholes with Overhead Tanks at Markets, Health	GR/ONMA/WK/16/26	DACF	7,137,138.00	

	Facilities, NMA Office including the Zonal Councils, Court in all 11 Electoral Area				
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