REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

This resolution was passed for approval of the 2025 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly meeting held on 29th October, 2024 at the Okaikwei North Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,338,361.00	GH¢15,274,846.00	GH¢10,782,859.00

Total Budget GH¢36,196,068.00

Hon. Abdullah Hil Odai
Hon. Presiding Member

Mr. Francis K. Monsah
Municipal Coordinating Director

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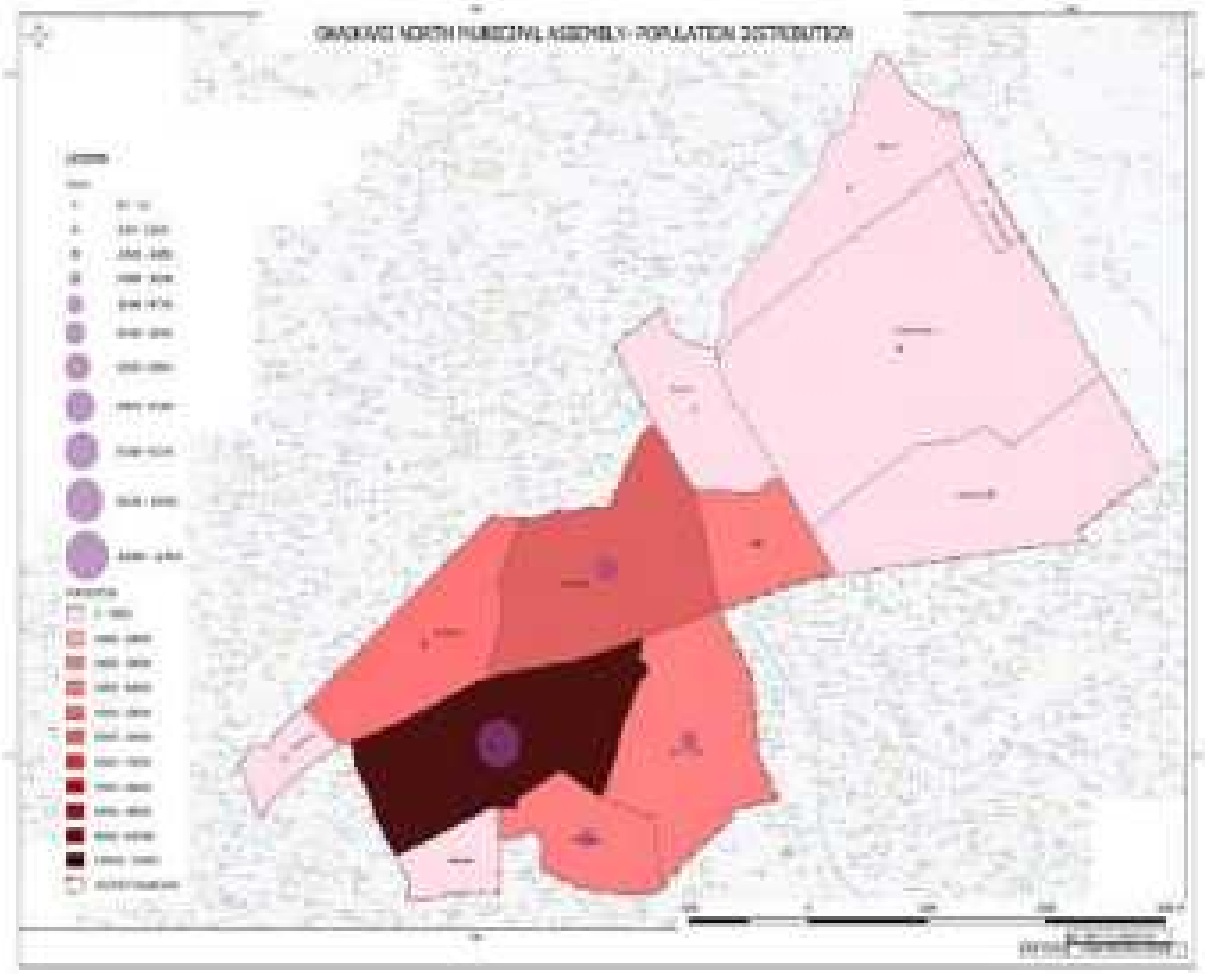
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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).



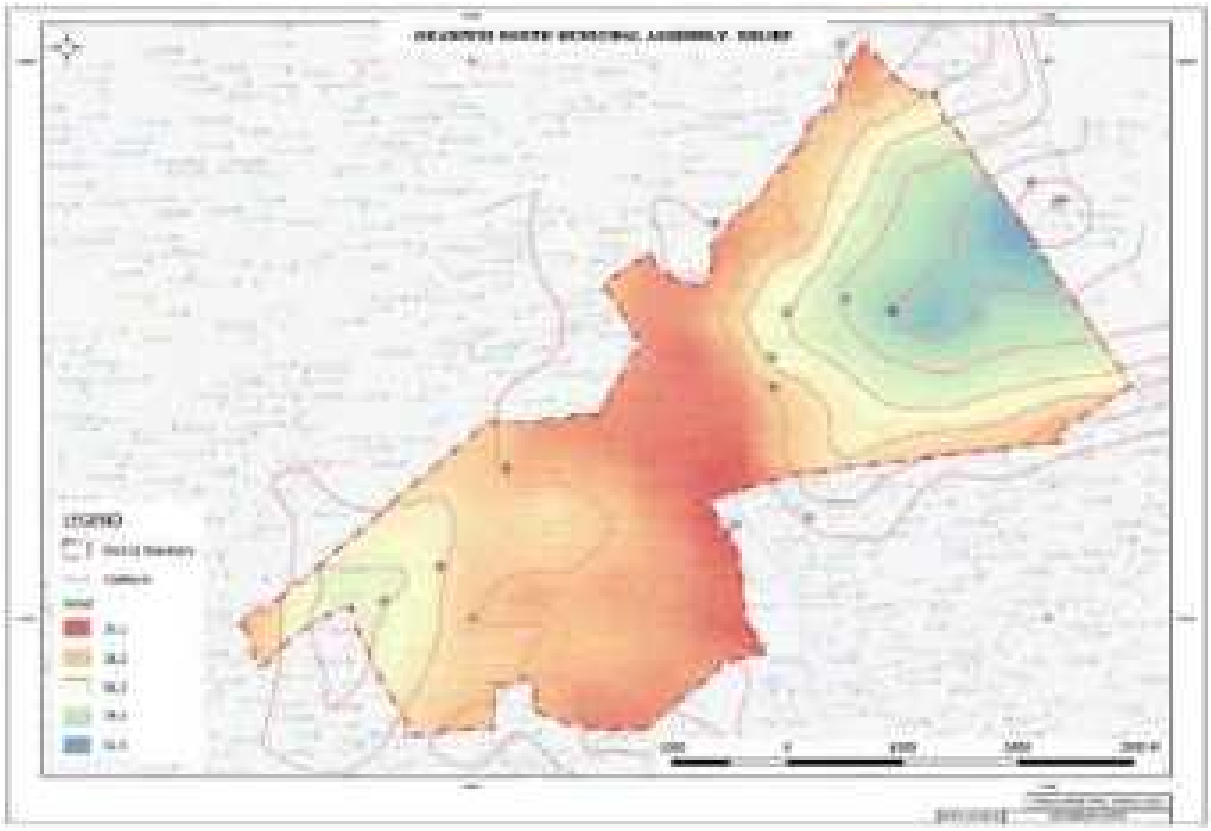
Location

The Assembly lies between latitudes $5^0$37'20.6"N and longitude $0^0$13'11.4"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

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

According to the 2010 population census and housing census, Okaikwei North Municipal Assembly has 228,271 with a growth rate of about 3.1%. Representing 5.7% of Greater Accra Region's population (4,010,054). The females (117,590) formed 51.5% of the population as against (110,681) 48.5% males denoting more females than males in the Municipality.

The projected population for the planned period (2022 - 2025) is estimated at 336,075. The growth of the population is mainly due to the influx of migration inflows. The population density stands at 13,014 persons /square km.

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 ensuing 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 Koona, 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, 12 other departments with 33 Units with respective heads.

Administrative Sub-Structures

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; Keseman; Achimota Forest. These are further divided into 11 electoral areas, namely, Apenkwa, Wuoyenman, Blemagor, Olengele Koona, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force of about 93%. About 67% out of these labours are within the Private Informal Sector which include market traders, shops/stores, artisans, beauticians, farming, etc. 16.9% are within the Private Formal Sector (Banks, Private schools, Private Schools, Insurances, filling stations, etc) whilst 9.1% are with the public sector (Public schools, Public Hospitals, Municipal Assembly, SSNIT, GCB, etc). Approximately 7% of active labour

unemployed

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

It is estimated that there are 12,915 houses in the Municipality with a total number of households standing at 40,899 and an average household size of 4.6 persons, a figure which is higher than both the regional and national figures of 3.9 per cent and 4.5 per cent respectively. Out of this figure, 43.9 per cent own their houses and again 71.3 of these house owners are males.

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

Local Economic Development is the harnessing or organizing local resources by the local people for local development to improve the lives of the local people. This is to create descent but permanent jobs to reduce unemployment and poverty with the aim of achieving sustainable economic growth. There are number of MSMEs within the Municipality which make major contributions to employment generation and poverty reduction. The Assembly will be organizing workshops and training programmes for these small and medium scale enterprises for knowledge / technological transfers to expand their businesses.

Banking- Financial and Non-Financial Institution

In the area of banking, the Municipality can boast of 12 Commercial Banks, seven Micro-Finance institutions and about two rural banks located in the various communities. The commercial banks are; Standard Chartered Bank, Barclays Bank, GCB Bank, Societe Generale, Ecobank, GT Bank, Access Bank, Stanbic, Zenith, Universal Merchant Bank,

Fidelity Bank, and National Investment Bank. The rest are Ghana National Bank, Non-banking institutions in the Municipality are Social Security and National Insurance Trust, State Insurance Company, Metropolitan Insurance Company. Investment firms in the Municipality are the financial institutions which offer savings and credit facilities to the formal and informal sector as an injection for the business expansion and job creation.

- **Agriculture**

The Municipality practice backyard gardening. Notable areas include Achimota Neoplan, New Fadama, Alogboshie, Abofu, Tesano Police Depot, Kisseman, Abeka, Akweteyman, Niiboi Man and Mantseman

The municipality has about 287 farmers, out of which 57 are female and 230 are male.

The main type of crops grown are maize, mushroom, and vegetables (pepper, tomatoes, garden-eggs, onions, carrots). Fish farming (catfish and tilapia) is also practiced in the Municipality.

Livestock or animal rearing is also practiced within the Municipality. The livestock include poultry (i.e. quail, turkey, duck, and geese), sheep, goat, cattle, cattle, rabbit, grasscutter and snail.

The Municipality has 5 small-scale processing enterprises. These include mushroom-shito, yoghurt, winnie-mix (Tom-brown), rabbit and fish processing.

The agriculture department of the Assembly provides extension services to these formers to reduce agriculture diseases to increase production.

- **Road Network in the Municipality**

The Municipality has a total of 163.8 kilometers

74.4 kilometers (45%) are tarred or Asphalted

89.4 kilometers unpaved roads (55%)

The Municipality has about 6 kilometer of the Nation's Number One (N1) road which is the Trans- Continental Road from Lomé (Togo) to Abidjan (Ivory Coast).

- **Health**

The Municipality has 16 health facilities. 4 public and 12 private facilities. There are 30 doctors, 102 general nurses, 5 public health nurses, 53 Midwives and 46 community health nurses.

Total nurses in the Municipality are 206.

The Doctor - Patient ratio stands at 1:7,609, whilst the Nurse - Patient ratio is 1: 1,108.

Infant mortality is 33.9 (34) deaths per 1000 births, 46 deaths per 1000 live births. Maternal Mortality Ratio is 148 and Malaria Case Fatality, 0.61.

Source: Physical Planning Department

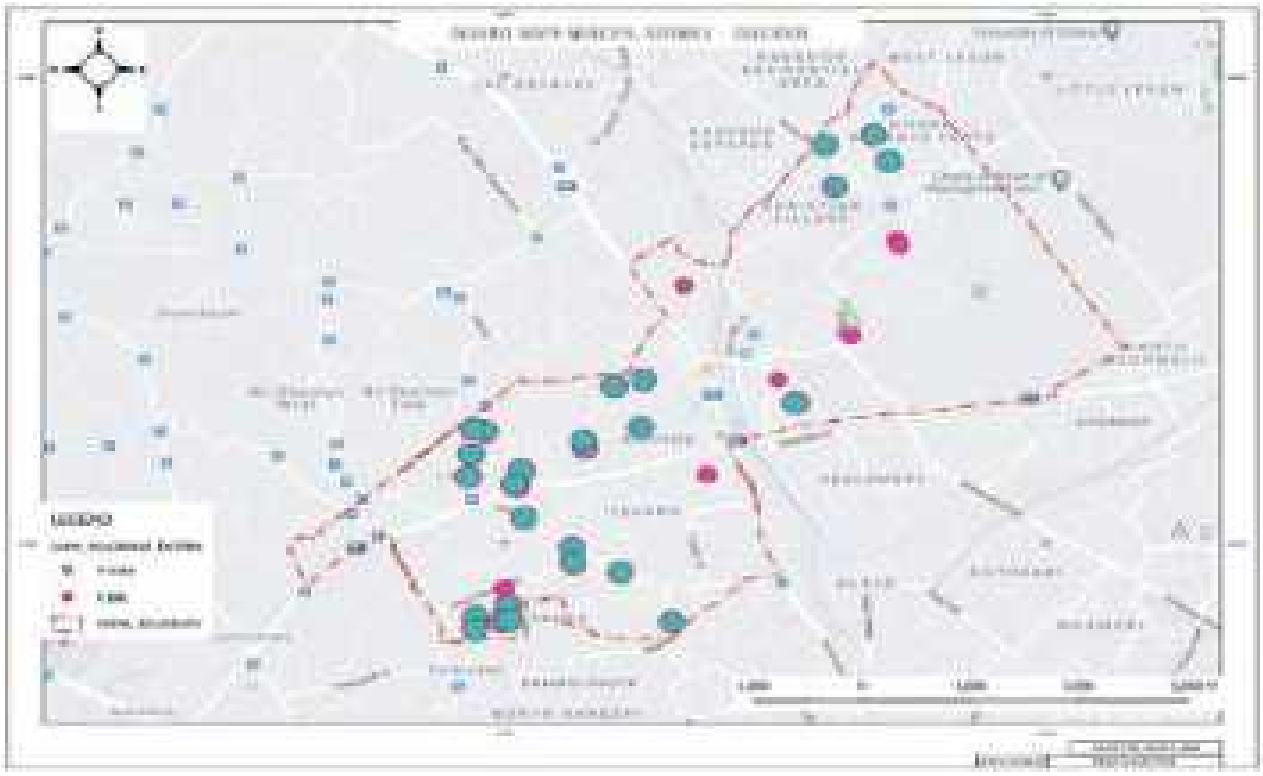
Trend Analysis of Top Ten Diseases

Yr. 2021				Yr.2023			Yr.2024(half year)		
	Condition	**Total**	**%**	**Condition**	**Total**	**%**	**Condition**	**Total**	**%**
1	Malaria Cases	13,373	33.9	Upper Respiratory Tract Infections	13,842	10.0	Upper Respiratory Tract Infections	6,743	10.6
2	Hypertension	10,469	10.1	Malaria Cases	11,859	8.5	Urinary Tract Infection	4685	7.4
3	Upper Respiratory Tract Infections	9,569	9.2	Urinary Tract Infection	11,416	8.2	Diarrhoea Diseases	4507	7.1
4	Urinary Tract Infection	8,991	8.7	Hypertension	9687	7.0	Hypertension	4477	7.0
5	Diarrhoea Diseases	5,624	5.4	Diarrhoea Diseases	9016	6.5	Malaria Cases	3720	5.9
6	Anaemia	3,442	3.3	Typhoid Fever	5123	3.7	Anaemia	1975	3.1
7	Typhoid Fever	3,204	3.1	Anaemia	4346	3.1	Typhoid Fever	1816	2.9
8	Rheumatism / Other Joint Pains / Arthritis	2882	2.8	Septicaemia	4193	3.0	Septicaemia	1620	2.5
9	Septicaemia	2780	2.7	Rheumatism / Other Joint Pains / Arthritis	3050	2.2	Acute Eye Infection	1417	2.2
10	Diabetes Mellitus	2,403	2.3	Diabetes Mellitus	2,711	2.0	Diabetes Mellitus	1383	2.2
	TOTAL	**62,737**	**60.5**	**Total**	**75,243**	**54.2**	**Total**	**32,343**	**50.9**
	All other Diseases	**41,045**	**39.5**	**All other Diseases**	**63,607**	**45.8**	**All other Diseases**	**31,235**	**49.1**
	Grand Total	**103,782**	**100**	**Grand Total**	**138850**	**100**	**Grand Total**	**63,578**	**100**

- **Education**

In the 2020/21 academic year, the Municipality had a total of 30 Public Kindergartens, 25 Primary schools and 25 Junior High Schools at the Public Basic Education Level; it also had 3 Public Senior High Schools, one Vocational School.

The Municipality has a number of private schools made up of 90 Kindergartens, 90 Primary Schools and 34 Junior High Schools, two Senior High Schools, one Vocational School and a midwifery school.



Source: Physical Planning Department-ONMA

School Enrolment in ONMA (2022/2023)

LEVELS		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL-KG)	725	688	1413
2	PRIMARY	4130	4517	8647
3	JUNIOR HIGH	2758	3080	5838
4	SENIOR HIGH	1761	2335	4096

Source: Municipal Education Service, 2024

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, whiles the girls were 53.0percent, 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 95.8percent with a higher number of females.

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

- **Market Centre's**

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.

- **Culture**

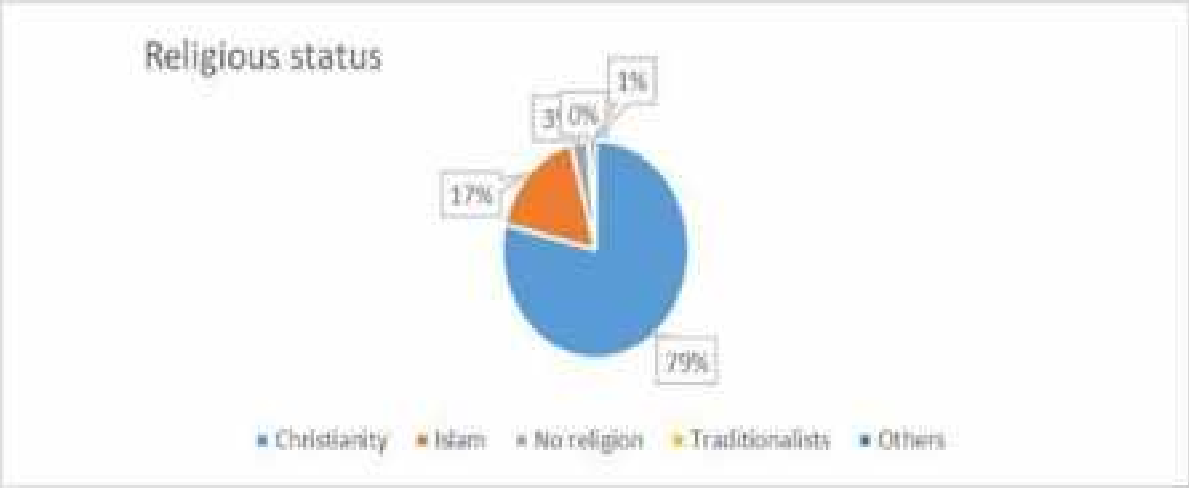
The major festival celebrated in the municipality is Homowo. The word "Homowo" means "hooting at hunger". The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, 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. 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**

There is the existence of variety of religions in the Municipality as shown in Table below. There are Christians (78.7) comprising of Catholics, Protestants and Pentecostals/ charismatics. Islam represents 17.0 percent with traditionalists representing 0.3 percent while 3.0 percent have no religion with other religious bodies constituting 1.0 percent.



- **Water and Sanitation (Waste) Management**

GWC Water supply coverage to the municipality is about 86% but this does not imply a house connection. In reality, only 45% of the house population has a household or at best yard connection and this category include the urban rich.

The Assembly also faces a great challenge in acquisition of land for refuse disposal sites and collection points, because land is not available for such purpose. Inadequate

equipment makes it difficult to manage waste in the municipality. The Municipal Assembly generates about 680 tonnes of solid waste daily. Out of this, 80% are collected. The 20% (136 tonnes) uncollected solid wastes find their way into drains and open spaces. Currently, the only located Waste Transfer Station at Achimota is full.

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

Key Issues/Challenges

- Out-of-date Market Facilities Within the Municipality
- Inadequate Health 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)
- Emergence Of Slum Dwellers (Nodal Communities as Business Centre's)
- Ineffective Land Use Planning Scheme

Key Achievements in 2024

- The Livelihood Empowerment against Poverty (LEAP) Programme, consisting of Eighty-five (85) households has benefited from two payment cycles this year, these members are made up of Nine (9) males and Seventy-six (76) females.

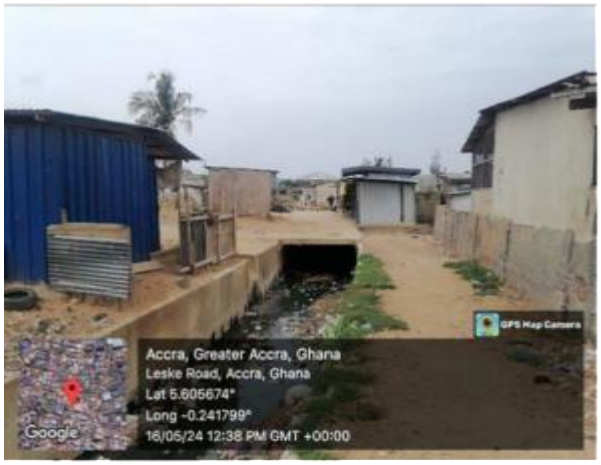
- One Hundred and forty-nine (149) child maintenance cases were handled, which involved Two Hundred and seventy-four (274) children.
- Forty-eight (48) Early Childhood Development Centres were monitored.
- Four (4) missing children were reunited with their families, made up of three (3) boys and a girl.
- The SWCD Department facilitated the enrolment of the registration of 158 PWDs and 998 indigents onto the NHIS.
- 21 PWDs benefited from the District Assembly Common Fund, consisting of nine (9) males and Twelve (12) females. The items include freezers, second-hand bail clothing, cosmetics, sowing machines, and funds as start-up capital or support their existing businesses
- Four Thousand Three Hundred and Thirty-Seven (4,337) people were sensitized on topics such as Covid 19 safety protocols, HIV AIDS and other pertinent social issues.
- Women groups were trained in lamugee, meat pie, and ring doughnut. This includes 16 PWDs within the municipality. In attendance were 69 participants made up of 12 males and 57 females.
- Community engagements were conducted on child protection, BOP, sexual abuse, property rates, good sanitation practices, child labour, and other pertinent social issues. In total, thirty (30) engagements were conducted reaching about sixteen thousand, five hundred and nine (16509) people were reach
- School monitoring for effective teaching and learning was successful
- Monitoring and supervision of 2024 BECE was successful
- Refresher training for head teachers of Ghana Accountability for Learning Outcomes Project (GALOP) was organized.
- Independence Day celebration was successfully organized
- Municipal sports and games were successfully organized.
- Fumigation exercise at market, lorry parks, public toilet, and communal container sites successfully organized leading to a cholera free municipality.

- Organized 9No. Community Engagement with churches and mosques on sanitation, security, road safety issues.
- 15 clean-up exercises organized successfully
- Improved disease surveillance.
- Successfully organised cultural games within the municipality
- Agricultural extension service deliveries for technology disseminations has been made through home, farm and market visits to clients.
- Trainings was successfully organized on improved livestock for maximum production
- Trainings on post-production activities was organized.
- Consistently providing accurate and timely financial reports, ensuring that stakeholders have a clear and transparent view of the financial status of the assembly.
- Improving the management of cash flow to ensure that the assembly has sufficient liquidity to meet its obligations.
- Ensuring compliance with all financial regulations and standards, reducing risk of legal issues.
- The Statistics department successfully participated in the organization of integrated business establishment survey (IBES) in the municipal
- Conducted head count of staff for accurate staff strength and decision-making
- Updated 2024 leave roster
- Heads of department and units were prompted to appraise staff under their supervision to meet the goal of the assembly. They were task also to know that appraising of staff is mandatory and as it helps to compare performance against targets set periodically.
- Coordinated the activities of the various departments and units in the implementation of the 2024 performance contract.
- Provided all staff with 2025 training needs assessment questionnaires to complete and resubmit to the human resource department. The TNA when compiled

determines the requisite training needed by staff. Training is implemented with approval by management.

- Dredging and desilting of stream channels and drains at Nii Boi Town and Kisseman to provide free flow of surface water, and also curtail flooding within the municipality
- Pothole patching was successfully done within the municipality to prevented further damage of the road, improved traffic flow and prevented accidents
- Asphaltic overlay was successfully done to improve traffic flow and reduced traffic flow.

Dredging and desilting of stream channels and drains at Nii Boi Town and Kisseman



BEFORE AND AFTER POTHOLE PATCHING.

FENCING OF THE APENKWA OVERPASS

CONSTRUCTION OF DRAINS AT ALOGBOSHIE

2 STOREY 3 UNIT CLASSROOM BLOCK WITH ICT AT TESANO

CONSTRUCTION OF CLINIC AT CHRISTIAN VILLAGE

CONSTRUCTION OF AMBULANCE AND FIRE BAY AT ACHIMOTA

CLEAN-UP EXERCISE

EBO WHYTE STUDENT DRAMA COMPETITION ZONAL WORKSHOP

EDUCATIONAL TALK ON SKIN BLEACHING

PRESENTATION OF CHEQUE TO A PWDs

SENSITIZING SCHOOL CHILDREN AT FADAMA SCHOOL ON GOOD ENVIRONMENTAL PRACTICES

ENGAGEMENT AT ANUNMLE BASIC SCHOOL ON CHILD PROTECTION AND SERVICES BY SWCD

ENGAGEMENT AT ACHIMOTA BASIC SCHOOL ON CHILD PROTECTION USING THE ACTIVITY CALLED - SPOONFUL OF LIFE

PRESENTATION OF SECONDHAND BALE OF CLOTHING TO THE WIFE OF A VISUALLY IMPAIRED

DAY CARE MONITORING AT LOGOS PRESBY, ACHIMOTA

PREPARATION OF LAMUGEE

PREPARATION OF MEAT PIE AND RING-DOUGHNUT

SENSITIZATION PROGRAM ON SKILLED DEVELOPMENT AND FINANCIAL LITERACY

SENSITIZATION WITH RATEPAYERS AND COMMUNITY LEADERS AT LAPAZ AND ABEKA

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2022**		**2023**		**2024**		**% Performance as at September, 2024** $\frac{Actual}{Budget} x\ 10$
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Property Rates	1,300,000.00	1,131,290.79	1,100,000.00	630,499.99	3,000,000.00	1,931,000.26	**64.4%**
Basic Rates	1,000.00	-	1,000.00	562.00	1,000.00	592.00	**59.2%**
Fees	923,000.00	595,145.86	1,047,200.00	851,507.53	1,770,200.00	747,014.58	**42.2%**
Fines	500,000.00	382,987.00	400,000.00	286,471.00	400,000.00	70,381.00	**17.6%**
Licences	2,480,650.00	2,300,974.04	3,266,122.00	3,295,666.41	4,243,622.00	2,572,351.11	**60.6%**
Land	1,750,000.00	1,125,116.80	1,850,000.00	1,692,001.38	2,100,000.00	1,053,511.00	**50.2%**
Rent	60,000.00	30,100.00	100,000.00	134,489.55	150,000.00	35,873.00	**23.9%**
Total	**7,102,671.25**	**5,565,614.49**	**7,764,322.00**	**6,891,197.81**	**11,664,822.00**	**6,410,722.95**	**55%**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% Performance as at September, 2024** $\frac{Actual}{Budget} x\ 1$
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
IGF	7,102,671.25	5,565,613.62	7,764,322.00	6,861,875.68	11,664,822.00	6,410,722.95	55%
Compensation Transfer	2,100,238.00	1,931,397.09	3,244,496.70	4,907,388.59	5,796,786.00	4,608,048.24	80%
Goods and Services Transfer	81,701.00	67,462.71	89,000.00	35,751.46	143,000.00	-	
Assets Transfer	25,180.00	-	-	-	-		
DACF	11,192,514.20	5,275,411.48	11,192,514.20	2,986,951.27	7,821,323.24	2,126,761.93	27%
MPs DACF	2,000,000.00	1,183,235.3	4,000,000.00	1,619,315.44	6,000,000.00	4,158,428.72	69%
DACF-RFG	1,468,274.05	1,134,512.80	1,087,557.95	-	1,750,703.00	1,460,514.00	83%
MAG/PFJ	53,196.00		118,197.24	118.197.24	-	-	
PFJ Phase 2	-	-	-	-	10,000.00	10,000.00	100%
GARID	700,000.00	-	420,971.00	420,971.00	534,000.00	498,749.81	93%
Total	**24,723,774.50**	**15,157,633.87**	**27,917,059.09**	**16,979,772.81**	**33,615,723.24**	**19,273,225.65**	**57%**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2022**		**2023**		**2024**		**% Performance (as at September, 2024)** $\frac{Actual}{Budget} x\ 1$
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	3,190,238.00	2,996,187.17	4,624,496.70	4,746,393.45	8,447,443.60	5,686,802.69	67%
Goods and Service	13,480,537.23	9,328,421.40	13,419,245.64	7,084,651.37	15,262,479.00	7,129,858.75	47%
Assets	8,052,999.27	2,628,966.66	9,873,316.75	3,545,233.83	10,010,711.00	5,078,782.68	51%
Total	**24,723,774.50**	**14,953,575.23**	**27,917,059.09**	**15,376,278.65**	**33,720,634.24**	**17,895,444.12**	**51%**

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

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 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Municipality well managed and development goals achieved	Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	85%	94%	85%	78%	90%	55%	90%	90%	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	1	2	2	2	1	2	2	2	2
		No. of MCE's Community Engagement organized	11	11	11	9	11	11	11	11	11	11
		No. of quarterly audit report prepared	4	4	4	2	4	4	4	4	4	4

		No. of Financial Report prepared	12	12	12	9	12	12	12	12	12	12
		No. of community sensitization on building permits organized	4	4	4	3	4	4	4	4	4	4
		No. of Anti-corruption sensitization organized	4	4	4	2	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	6	10	10	10	10	10	8
		No. of markets constructed	1	1	1	1	1	1	1	1	1	1
		No. of youth supported in the production, processing, packaging and food processing	60	52	60	38	60	60	60	60	60	52
Healthy citizens	Access to Health facilities enhanced or	No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1
		No. of people sensitized and screened on TB			5000	3210	5000	5000	5000	5000		

	increased to improve the delivery of health services and the well-being of the people		5000	3938							5000	3938
		No. of people Breast Cancer awareness and screening organized to increase coverage	600	540	600	515	700	700	700	700	600	540
		No. of people educated, screened, and drugs made available to reduced Stigma of HIV & AIDS	4500	3976	4500	2243	4500	4500	4500	4500	4500	3976
Sanitized and healthy environment	Clean and safe environment ensured to maintain healthy environment	No. of public Education campaign on sanitation, hand washing	22	22	25	30	30	20	30	30	30	30
		No. of Medical Certificate issued	4000	3120	4000	3043	4000	3215	4000	4000	4000	4000
		Quantity of Refuse evacuated at the central point in metric tons	35,000 m/t	30,000 m/t	35,000 m/t	1282 m/t	30,000 m/t	982m/t	25,000 m/t	20,000 m/t	35,000 m/t	30,000 m/t

Well educated citizens	Access to quality Education improved to reduce truancy and increase retention	No. of schools constructed	3	1	3	1	3	1	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	200
		No. of education campaign on Child Protection Issues	10	9	10	6	10	7	10	10	10	10
		No. of PWD's supported	150	212	150	122	150	96	150	150	150	150
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	8km	15km	15km	15km	15km
		No. of Metal Grating fixed	7	6	7	3	7	4	7	7	7	7
Hunger reduced	Food security improved to reduce hunger (healthy	No. of training on disease control for crops and livestock	2	2	2	1	2	1	2	2	2	2

	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	300	300	350	280	200
		No. of Tree planted	1000	1500	1000	920	1500	1200	1500	1500	1000	1500
		No. of Public Education on Disaster Risk Management organized	140	85	140	46	150	54	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 billing system (software) for printing of bills and accounting for revenue collected.
- Efficient addressing system to aid in the interpretation and understanding of the block maps for revenue collectors in the distribution of bills.
- 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
- Collection of data on the unassessed properties.
- Establish pay points in all the zonal councils
- Introduce an electronic system for the revenue collection

Land & Royalties

- Intensify the monitoring of physical development to check that most buildings obtain appropriate permit
- Tagging of building under construction for identification of construction/renovation without permit for 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
- 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 billing system(software) for printing of bills and accounting 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

- Sensitize petty traders on the need to pay market tolls
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage 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 of the Assembly and undertakes effective and efficient revenue mobilization activities.

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

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

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

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

CHALLENNGES.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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.	6	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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization • Support for the implementation of Government flagship Programme	**Acquisition of Movables and Immovable Asset** • Office Equipment • Purchase of Computers • Purchase of Furniture & Fittings
Security Management • Support for the Security agencies within the Municipality	
Legislative Enactment and Oversight • Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings	
Support to traditional authorities • Donations made to the general public, traditional authorities and Muslim communities within the Municipality	
Procurement of office supplies and consumables • Make adequate provision for the procurement of office equipment and stationeries'	
Information, Education and Communication • Connection of Website, and Internet • Maintenance of Computers and Servers Installation of Network Servers	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To enhance and increase revenue mobilization and generation activities so as to meet if not all Assembly obligation and liabilities through proper Financial Management practices.
- To ensure that systems of internal control applicable to financial, programmes, and project areas provides reasonable assurance to management.

Budget Sub- Programme Description

This Sub-programme seeks to formulate plans, strategies and programmes for the effective revenue mobilization of the resources necessary for the overall development and to enhance revenue mobilization of the Assembly. It also seeks to provide 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 2025
- 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

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 (office equipment, furniture, vehicles)

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly meetings with Revenue staff organized	No. of meetings held	12	9	12	12	12	12
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	9	12	12	12	12
Annual account prepared and	No. Annual Accounts prepared	1	1	1	1	1	1

submitted by ending of February	and submitted						
Audit Committee meetings organised	No. of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities • Prepare and submit monthly financial reports • Annual account prepared and submitted by ending of February	
Revenue Collection and Management • Monthly meetings with Revenue staff organized	
Internal Audit Operations • Organise quarterly Audit Committee meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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 Five (5) members of staff including two (2) Senior Human Resource Managers and three (3) Human Resource Managers who would collaborate with the appropriate Units / Departments.

Beneficiaries of the Sub-Programme

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

The size of the sub-programme on total staff position is Two Hundred and Thirty-Four (234) and Twenty-Eight (28) none core 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			
		2023	2024 as at September	2025	2026	2027	2028
Staff recruited	Number of recruited	31	25	20	30	30	30
Promotion register compiled and submitted	Promotion register submitted to RCC by end of December	10	7	12	10	14	14
Promotional interview attended by staff	Number of staff promoted	14	7	15	12	10	10
Capacity Building Plan implemented	Number of staff trained	140	45	50	40	70	70
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	70	99	150	120	130	130
Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	20	6	10	8	15	20
Staff Durbar organised	Number of staff durbar organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development • Preparation of Capacity Building Plan for 2025 • Data Collection and Preparation of Training Needs Assessment for 2025	
Personnel and Staff Management • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2025 • 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, 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 twelve (12) 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			
		2023	2024 as at September	2025	2026	2027	2028
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/Ass. organized by third quarter	No. of meetings organized and signed minutes	8 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups
Days of Departmental / Units Budget hearing organized by third quarter	No. of days meetings organized per quarter and signed minutes	3 days	3 days	3 days	3 days	3 days	3 days
Budget Committee meetings organised quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
MPCU meetings organized quarterly	No. of meetings organized and signed minutes	4	3	4	4	4	4
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 organised	No. of meetings organized	2	1	2	2	2	2

by Dec, 2025	and signed minutes						
Composite Budget prepared and approved by the fourth quarter	No. of Budget Prepared and approved by 31st Oct 2024	1	-	1	1	1	1
Annual Action Plan (AAP) prepared by Dec, 2025	Annual Action prepared	1	1	1	1	1	1
Annual Progress (APR) prepared	Annual Progress Report prepared	1	1	1	1	1	1
Quarterly reports prepared throughout the year	Quarterly reports prepared	4	3	4	4	4	4
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 organised quarterly	No. of Anti-corruption campaign organised	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance • Organise 2 No. Town Hall Meetings by Dec., 2025 • Organise Consultative meetings with rate payer groups /Association by third quarter of 2025 • Gazetting of 2026 Fee-Fixing and Rate Impositions Resolution by Dec. 2025 • Preparation of the Annual Action Plan (AAP) by Dec. 2025 Organise quarterly Anti-corruption campaigns	
Monitoring and Evaluation of programmes and projects • Quarterly Monitoring and Evaluation of Assembly's programmes and projects	
Budget Preparation and Coordination • Organise quarterly Budget Committee meetings • Preparation of the 2026 Composite Budget and approved by Oct. 2025 • Organise Departmental / Unit Budget hearing by the third quarter of 2025	
Data Collection • Update socio-economic data by Dec. 2025 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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	5	5	5	5
Executive Committee meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2025	No. of meetings organized (signed Minutes)	12	8	12	12	12	12
Social Services Sub- Committee Meetings organized by December 2025	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2025	No of meetings organized (signed Minutes)	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2025	No of meetings organized (signed Minutes)	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings • Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Programme is being funded through the 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, monitory 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)**	**736**	**687**	**1423**
2	**PRIMARY**	**4219**	**4519**	**8738**
3	**JUNIOR HIGH**	**2880**	**3155**	**6035**
4	**SENIOR HIGH**	**1870**	**2517**	**4387**

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			
		2023	2024 as at September	2025	2026	2027	2028
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	18	18
Best School and Ghana Teacher Prize [GTP] organized by 3rd Quarter of 2025	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No. of My first day at school organized Written report	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils organized	No. of Mock Exams Organized Written report	1	1	1	1	1	1
Participated in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter of 2025	No of School Games and Athletics organized	1	1	1	1	1	1
2025 BECE and WASSCE Exams	No. of BECE and WASSCE Organized	1	1	1	1	1	1

monitored by 3rd and 4th quarter	Written report						
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2rd 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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery • My First Day at School organize in 1st quarter of the year • Monitor 2025 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	**Acquisition of movable and immovable Asset** • Completion of Anumle Basic School • Construction of 2 Storey 3-Unit Class Room Block and I.C.T Library at Tesano Cluster of Schools • Construction of fence wall of schools within the municipality
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) • 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 2025 • Organize STMIE/TVET in the 3rd quarter	

• Organize SHEP activities in the schools in the 3rd quarter.	
Development of youth, sports and culture • 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			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication • 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.

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.

Sources of fund for the sub programme

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

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Challenges of the sub programme

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

- Inadequate of office space (21 staff operating from a one room office).
- Inadequate of funds to facilitate health programmes.
- Inadequate community health nurses.
- Inadequate office computers.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved malaria supervision, awareness and access to prevention equipment thereby reducing deaths.	No. of death reduced by supervision and access to Malaria prevention equipment	1	2	4	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	682	0	500	400	450	500
Infectious Diseases Managed throughout the year	%tage Immunization Coverage	120.3%	98%	100%	90%	80%	70%
Organized Education, screening (HIV), drug availability to reduced Stigma of HIV & AIDS	No. of education on stigmatization organized	4212	1675	1700	1700	1700	1700
Sensitisation and screening of TB program organized.	No. of people screened	5562	2438	3000	2950	2970	2990
Increased GIFTS (Girls Iron folic acid Tablets supplementation) monitoring, supervision and promotion throughout the year	No. of students supplied Reports	3254	1467	1400	1350	1400	1450

Capacity of staff built.	Number of staffs trained Report written	35	40	50	60	55	45
Well child health promotion week yearly organized.	No. of Children attended per year (Reports written)	150	300	400	400	400	400
Quarterly monitored, supervised, and visited CHPS compound	Number of CHPS compound visited	8	10	14	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services • Sensitization on TB and Breast Cancer Awareness. • Child health promotion week • Management of Infectious Diseases • Hospital visitation for monitoring and supervision	
District response initiative (DRI) on HIV/AIDS and Malaria • 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			
		2023	2024 as at September	2025	2026	2027	2028
Women group trained on employable skills quarterly	No. of women group trained	4	2	4	2	4	4
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of beneficiaries on public education campaign organized	22	22	25	30	30	30

People Living with Disabilities (PWD's) supported	Number of PWD's supported	212	193	150	150	150	150
Public Education on Child Right Protection organised	No. of engagement executed	9	13	20	20	24	24
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	1	1	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes • 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 • Train Women group on employable skills quarterly • Train selected women groups and PWD's in employable skills	
Child right promotion and protection • Public Education on Child Right Protection Issues by 31st December 2025	

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 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			
		2023	2024 as at September	2025	2026	2027	2028
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2,663	319	2,770	2,800	2,800	2,800
Parents educated on the importance of Birth and Death Certificate	No. of parents educated	350	319	2,000	1,800	1,800	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION • 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) to meet modern trends of environmental sanitation standards. This MESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

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 37 are female sweepers and 6 male labourers.

Challenges

The major challenge of this Programme is

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitary Offenders prosecuted by December	No of offenders prosecuted	40	18	70	80	90	100
Certificate of Medical Screening issued to the food vendors by December	No of Medical Certificates issued	3120	2,868	4000	4500	4700	4000
Business Premises inspection and permits issued by December	No of Env't Sanitation Permits	81	39	110	120	130	140
Paupers buried.	No. of paupers buried	7	6	9	10	11	12
National Sanitation Day and Clean-up	Number of Clean-ups executed	30	17	12	12	12	12

Exercise organized							
Refuse Evacuated	Quantity of Refuse evacuated	30,000m/t	867m/t	35,000m/t	30,000m/t	25,000m/t	20,000m/t
Sanitary Offenders prosecuted by December	No of offenders prosecuted	40	50	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management • Management of solid waste • Organise sanitation clean-up exercise within the municipality	
Environmental Sanitation Management • 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 two (2) 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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory monthly Spatial Planning Committee meeting organised	No. of SPC meetings organized (No. of Development applications processed)	12	9	12	12	12	12
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	12	9	12	12	12	12
Revised maps of all the communities within the Assembly's jurisdiction generated	No. of Updated Maps printed out	1	1	1	1	1	1
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

	Reports						
Unnamed all streets within the Akweteman and Nii Boiman named	Percentage of mounted sign post Minutes of meetings	50%	40%	100%	100%	100%	100%
Missing and worn-out street poles replaced in two electoral areas	Percentage of new Poles mounted Street Address Team Report	50%	40%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration • Acquisition of landed properties	
Street Naming and Property Addressing System • Embark on street naming activities and replacement of missing poles • Undertake numbering and tagging of properties within the municipality	
Administrative and Technical Meetings • Organise spatial planning committee meetings • Organise monthly technical sub-committee inspections and meetings • Organise quarterly street address team committee meetings	
Land Use and Spatial Planning • Prepare spatial development framework and structure plan for the Assembly • Generate revised maps of all communities within the municipality	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational Units involved with the operations of the Sub-programme

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

The Source of funding 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 Eight (8). 6 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			
		2023	2024 as at September	2025	2026	2027	2028
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished / decongested Report and pictures of exercise	80	47	80	80	80	80
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and pictures of exercise	200	125	250	250	250	250
Landscaping around the new office building	Pictures and report of Landscaping by December	1	1	1	1	1	1

Market sheds and lockable shops at Kisseman phase II constructed	No. of Community Markets constructed by December	1	1	1	1	1	1
Office Buildings renovated	No. of renovations of office Buildings	1	1	1	1	1	1
School Buildings Maintained Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	2	2	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
Proposed clinic at Christian village Constructed	Clinic Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development • Undertake demolishing of unauthorised structures, street decongestion, and developmental control • Undertake operation and maintenance of offices • Undertake streetlight maintenance within the municipality	**Acquisition of movable and immovable Asset** • Construction of fence wall for the new office complex • Construction of market shed and lockable shops at Kisseman phase II • Landscaping of around the new office complex • Construction of fire / ambulance station at Achimota • Construction of clinic at Christian village

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 other to reduce travel time and increase productivity
- To promote development and maintenance within the municipality through creation of efficient and effective transport system.

Budget Sub- Programme Description

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

Sub-programme delivery

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

Organizational units involved

The organizations involved with the operations of Sub-programme are: Works, Procurement, Transport, 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			
		2023	2024 as at September	2025	2026	2027	2028
Projects inspected and monitored	No. of projects monitored	12	9	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	2.2km	3km	5km	6km	6km	6km
Roads constructed	Kilometers of Road constructed	2.2km	8km	15km	15km	18km	18km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset • Dredging activities within the municipality • Desilting of drains within the municipality • Inspection and monitoring of projects for the year 2025	**Acquisition of Movable and Immovable Asset** • Traffic Management and Safety • Grading, gravelling, and pothole patching on selected roads within the municipality • Construction of drains

• Maintenance of primary and secondary 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			
		2023	2024 as at September	2025	2026	2027	2028
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	88%	84%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	11	12	12	12	12
Fuel and lubricants provided for official vehicles throughout the year	1.Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 13	- -	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	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services • Provision of fuel and lubricants for official vehicles • Maintenance and running of official vehicles • Data collection on Transport Unions in the Municipality • Undertake sensitization on road safety campaign • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly	

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 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 Management 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 tourism in the Municipality.

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

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

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

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 though 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

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

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) and the Assembly's share of the District Assemblies Common Fund (DACF).

Beneficiaries of the Sub-programme

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

The size of the Sub-programme

One (1) Officers of the Business Advisory Centre and two (2) Officers 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity built for SME's	No. of training programmes organized for Entrepreneurs/Unemployed	0	0	2	2	2	2
Storytelling programme organized	Written reports and pictures	1	1	1	1	1	1
Ghanaian language storybooks procured	No. of storybooks procured	0	0	100	100	100	100
"Kpataashie" Food Bazaar organized.	No. of Kpataashie organized (Report)	1	0	1	1	1	1
Cultural groups formed at Anumle cluster of school	No. of cultural groups formed	8	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potentials • Support for small business development • Procure 100 No. Ghanaian language storybooks • Organize storytelling and cultural programmes • Organise “Kpataashie” food bazaar	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

i. Planting for Food and Jobs (PFJ)

PFJ aims to promote food security and immediate availability of selected food crops on the market and also provide jobs within the municipality.

ii. Rearing for Food and Jobs (RFJ)

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

iii. 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
- Lack of extension officers
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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, 2025	No. of anti-Rabies and Peste des petit ruminant's vaccination	1	1	1	1	1	1

	campaign organized						
People within the Agricultural value chain through extension services Supported	No. of People organised	650	380	700	750	750	780

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official celebration • Organize Municipal Farmers Day celebration in December 2025 • Organise mini food fair by December, 2025	
Agricultural research and demonstration farm • Promote climate smart agricultural practices	
Extension services • 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 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:

1. Ensure the safety and availability of disaster alleviation gadgets in offices, schools, factories and public places within the municipality.
2. 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.
3. Build capacity of Officers to be abreast with modern techniques in disaster management.
4. Equip Disaster Volunteer Groups (DVGs) to be capable to discharge their core duties when disasters come up in their various communities.
5. 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.
6. Greening of the environment by planting of trees and grasses to prevent erosion and widespread of sand onto the streets during heavy downpours.
7. 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), the Assembly's Share of the District Assembly's Common Fund (DACF).

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			
		2023	2024 as at September	2025	2026	2027	2028
Relief items supplied to disaster victims	No. of beneficiaries	240	200	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	40	80	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	2	2	2	2	2

Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	1500	1000	1500	1500	1500	1500
Relief items supplied to disaster victims	No. of beneficiaries	240	150	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management • Tree Planting Exercise implemented • Relief items provided • Trained members of staff on disaster management	

PART C: FINANCIAL INFORMATION

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:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction Of Proposed Clinic at Christian Village	Philiyanco Company Ltd		1,933,695.75	201,623.60	1,732,072.15	600,000.00	500,000.00	500,000.00	500,000.00
		Construction Of Fire and Ambulance Station at Achimota	Marac Icon Company Ltd		1,407,930.77	507,181.45	900,749.35	150,000.00	547,840.00	547,840.00	547,840.00
		Construction Of Market Shed and Shops at Kisseman (Phase 2)	C.T Quaye Construction Ltd.		1,425,195.31	330,000.00	1,095,195.31	300,000.00	400,000.00	400,000.00	400,000.00
		Construction Of 2 Storey 3-Unit Class Room Block And I.C.T Library at Tesano	C.T Quaye Construction Ltd		548,603.00	452,260.60	96,342.40	981,132.00	981,132.00	981,132.00	981,132.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	9,338,361		
130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	266,000		
130204	16.6 dev eff, acsountable & transparent insts at all levs	0	3,157,155		
130205	16.7 ens responsive, incl & rep dec-mkg at all levs	0	900,000		
140305	9.c sgnfly increase acs to info & comm tech in LDCs	0	368,200		
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,846,132		
140801	9.a facil sust & resil inf dev in devlpn ctries	0	7,120,000		
150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	262,000		
150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	12,000		
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	80,000		
160809	8.5 ach full & productive empl & decent wrk for all	0	303,000		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	130,000		
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	600,000		
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	303,000		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	475,500		
330109	16.2 End abuse, exploit, traff & all viol agst chn	0	37,000		
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	165,000		
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,197,000		
400105	16.10 ens public acs to info & prot fundamental freedoms	0	71,000		
450205	5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls	0	85,000		
460101	16.5 Substantially reduce corruption and bribery in all their forms	0	206,100		
460105	16.6 dev eff, acsountable & transparent insts at all levs	0	50,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,196,060	1		
510101	16.8 Broaden participation in global governance	0	1,717,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,567,132		
530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,489,840		
560302	16.9 prvd legal identity for all, including bth registration	0	24,000		
620101	1.3 Impl. appriopriate Social Protection Sys. & measures	0	300,639		
640101	Improve human capital development and management	0	120,000		
660201	Build capacity for sports and recreational development	0	5,000		
	Grand Total ¢	36,196,060	36,196,060	0	0.00

Revenue Item		*Projected 2025*	*Approved and or Revised Budget 2024*	*Actual Collection 2024*	*Variance*
117 02 00 001 21		**36,196,060.24**	**0.00**	**0.00**	**0.00**
Finance, ,					
Objective	480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 RATES				
Development Levy		3,001,000.00	0.00	0.00	0.00
1413001	Property Rate	3,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output	0003 LANDS				
Development Levy		150,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	150,000.00	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
Output	0004 RENTS ON LAND, BUILDING, & PROPERTY				
Development Levy		150,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	0.00	0.00	0.00
Output	0005 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		4,568,000.00	0.00	0.00	0.00
1422002	Herbalist License	50,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	80,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422009	Bakers License	20,000.00	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
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	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	80,000.00	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	20,000.00	0.00	0.00	0.00
1422023	Communication Services	25,000.00	0.00	0.00	0.00
1422024	Private Education Int.	120,000.00	0.00	0.00	0.00
1422025	Private Professionals	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	60,000.00	0.00	0.00	0.00
1422028	Private Security	10,000.00	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	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,300,000.00	0.00	0.00	0.00

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	700,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	20,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	10,000.00	0.00	0.00	0.00
1422049	Fitters	40,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	30,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,000.00	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	60,000.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422112	Aluminum products	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422131	Travel & Tour	30,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	15,000.00	0.00	0.00	0.00
1422142	Marketing Companies	1,000.00	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	100,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	70,000.00	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	100,000.00	0.00	0.00	0.00
1422273	Boutiques	100,000.00	0.00	0.00	0.00
Output	0006 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,970,200.00	0.00	0.00	0.00
1423001	Markets Tolls	620,000.00	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	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	150,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	150,000.00	0.00	0.00	0.00
1423013	Refuse Collection	200,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423020	Professional Fees	30,000.00	0.00	0.00	0.00

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423090	Casino and Slot Machines (Gaming)	100,000.00	0.00	0.00	0.00
1423097	Certification	150,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	1,000.00	0.00	0.00	0.00
1423423	Registration Fee	30,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
Output	0007 FINES				
General Negligence Related Fines		400,000.00	0.00	0.00	0.00
1430016	Spot fine	400,000.00	0.00	0.00	0.00
Output	0008 GoG				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		23,956,860.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,481,702.00	0.00	0.00	0.00
1331002	DACF - Assembly	8,821,323.24	0.00	0.00	0.00
1331003	DACF - MP	6,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,003,835.00	0.00	0.00	0.00
	Grand Total	36,196,060.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	*2023*	*2024*		*2025*	*2026*	*2027*
	Actual	*Budget*	*Est. Outturn*	*Budget*	*forecast*	*forecast*
Okaikwei North Municipal- Abeka	0	0	0	36,196,060	36,196,060	9,338,361
Management and Administration	*0*	*0*	*0*	*14,834,822*	*14,834,822*	*6,936,366*
	0	0	0	4,099,706	4,099,706	4,079,706
	0	0	0	8,252,361	8,252,361	2,856,660
	0	0	0	2,341,184	2,341,184	
	0	0	0	100,000	100,000	
	0	0	0	41,571	41,571	
Social Services Delivery	*0*	*0*	*0*	*8,767,945*	*8,767,945*	*1,647,333*
	0	0	0	1,679,333	1,679,333	1,647,333
	0	0	0	1,482,840	1,482,840	
	0	0	0	3,000,000	3,000,000	
	0	0	0	1,390,000	1,390,000	
	0	0	0	234,639	234,639	
	0	0	0	981,132	981,132	
Infrastructure Delivery and Management	*0*	*0*	*0*	*11,244,075*	*11,244,075*	*517,943*
	0	0	0	585,943	585,943	517,943
	0	0	0	2,242,000	2,242,000	
	0	0	0	3,000,000	3,000,000	
	0	0	0	4,035,000	4,035,000	
	0	0	0	400,000	400,000	
	0	0	0	981,132	981,132	
Economic Development	*0*	*0*	*0*	*1,184,218*	*1,184,218*	*236,718*
	0	0	0	266,718	266,718	236,718
	0	0	0	237,000	237,000	
	0	0	0	680,500	680,500	
Environmental Management	*0*	*0*	*0*	*165,000*	*165,000*	
	0	0	0	25,000	25,000	
	0	0	0	140,000	140,000	
Grand Total	*0*	*0*	*0*	*36,196,060*	*36,196,060*	*9,338,361*

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
Okaikwei North Municipal- Abeka	0	0	0	36,196,060	36,196,060	9,338,361
Management and Administration	0	0	0	14,834,822	14,834,822	6,936,366
SP1: General Administration	0	0	0	6,729,754	6,729,754	1,450,399
21 Compensation of employees [GFS]	***0***	***0***	***0***	***1,450,399***	***1,450,399***	***1,450,399***
211 Child Education Grant (Foreign Mission)	0	0	0	1,450,399	1,450,399	1,450,399
21110 Established Post	0	0	0	1,450,399	1,450,399	1,450,399
22 Use of goods and services	***0***	***0***	***0***	***4,036,600***	***4,036,600***	
221 Vehicle Registration	0	0	0	4,036,600	4,036,600	
22101 Value Books	0	0	0	1,269,200	1,269,200	
22102 Utilities	0	0	0	297,000	297,000	
22103 General Cleaning	0	0	0	16,800	16,800	
22104 Rentals/Lease	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	352,000	352,000	
22106 Maintenance of Office Equipment	0	0	0	770,000	770,000	
22107 Training, Seminar and Conference Cost	0	0	0	773,600	773,600	
22108 Local Consultants Commission (Individuals)	0	0	0	180,000	180,000	
22109 Special Services	0	0	0	168,000	168,000	
27 Social benefits [GFS]	***0***	***0***	***0***	***20,000***	***20,000***	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
28 Other expense	***0***	***0***	***0***	***270,000***	***270,000***	
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	
31 Non Financial Assets	***0***	***0***	***0***	***952,755***	***952,755***	
311 WIP - Laboratories	0	0	0	952,755	952,755	
31122 Sports Equipment	0	0	0	497,571	497,571	
31131 Fuel Tanks	0	0	0	455,184	455,184	
SP2: Finance and Audit	0	0	0	1,613,192	1,613,192	1,151,091
21 Compensation of employees [GFS]	***0***	***0***	***0***	***1,151,091***	***1,151,091***	***1,151,091***
211 Child Education Grant (Foreign Mission)	0	0	0	1,151,091	1,151,091	1,151,091
21110 Established Post	0	0	0	1,151,091	1,151,091	1,151,091
22 Use of goods and services	***0***	***0***	***0***	***462,101***	***462,101***	
221 Vehicle Registration	0	0	0	462,101	462,101	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	332,101	332,101	
SP3: Human Resource Management	0	0	0	3,900,445	3,900,445	3,477,445
21 Compensation of employees [GFS]	***0***	***0***	***0***	***3,477,445***	***3,477,445***	***3,477,445***
211 Child Education Grant (Foreign Mission)	0	0	0	3,477,445	3,477,445	3,477,445
21110 Established Post	0	0	0	620,785	620,785	620,785
21111 Non Established Post	0	0	0	1,986,660	1,986,660	1,986,660
21112 Child Education Grant (Foreign Mission)	0	0	0	870,000	870,000	870,000

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services	*0*	*0*	*0*	*325,000*	*325,000*	
221 Vehicle Registration	0	0	0	325,000	325,000	
22101 Value Books	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	150,000	150,000	
27 Social benefits [GFS]	*0*	*0*	*0*	*58,000*	*58,000*	
273 Employer Social Benefits in Cash	0	0	0	58,000	58,000	
27311 Employer Social Benefits in Cash	0	0	0	58,000	58,000	
28 Other expense	*0*	*0*	*0*	*40,000*	*40,000*	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	**0**	**0**	**0**	**2,111,432**	**2,111,432**	**857,432**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*857,432*	*857,432*	*857,432*
211 Child Education Grant (Foreign Mission)	0	0	0	857,432	857,432	857,432
21110 Established Post	0	0	0	857,432	857,432	857,432
22 Use of goods and services	*0*	*0*	*0*	*1,254,000*	*1,254,000*	
221 Vehicle Registration	0	0	0	1,254,000	1,254,000	
22101 Value Books	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	160,000	160,000	
22107 Training, Seminar and Conference Cost	0	0	0	894,000	894,000	
SP5: Legislative Oversights	**0**	**0**	**0**	**480,000**	**480,000**	
22 Use of goods and services	*0*	*0*	*0*	*480,000*	*480,000*	
221 Vehicle Registration	0	0	0	480,000	480,000	
22109 Special Services	0	0	0	480,000	480,000	
Social Services Delivery	**0**	**0**	**0**	**8,767,945**	**8,767,945**	**1,647,333**
SP2.1 Education, youth & sports and Library services	**0**	**0**	**0**	**4,584,132**	**4,584,132**	
22 Use of goods and services	*0*	*0*	*0*	*143,000*	*143,000*	
221 Vehicle Registration	0	0	0	143,000	143,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	87,000	87,000	
27 Social benefits [GFS]	*0*	*0*	*0*	*10,000*	*10,000*	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	*0*	*0*	*0*	*3,000,000*	*3,000,000*	
282 Dividend Paid By SOEs	0	0	0	3,000,000	3,000,000	
28210 Dividend Paid By SOEs	0	0	0	3,000,000	3,000,000	
31 Non Financial Assets	*0*	*0*	*0*	*1,431,132*	*1,431,132*	
311 WIP - Laboratories	0	0	0	1,431,132	1,431,132	
31112 WIP - Laboratories	0	0	0	1,231,132	1,231,132	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP2.2 Public Health Services and management	**0**	**0**	**0**	**1,489,840**	**1,489,840**	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services	0	0	0	137,000	137,000	
221 Vehicle Registration	0	0	0	137,000	137,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	121,000	121,000	
31 Non Financial Assets	0	0	0	1,352,840	1,352,840	
311 WIP - Laboratories	0	0	0	1,352,840	1,352,840	
31112 WIP - Laboratories	0	0	0	1,352,840	1,352,840	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,227,780	1,227,780	627,780
21 Compensation of employees [GFS]	0	0	0	627,780	627,780	627,780
211 Child Education Grant (Foreign Mission)	0	0	0	627,780	627,780	627,780
21110 Established Post	0	0	0	627,780	627,780	627,780
22 Use of goods and services	0	0	0	600,000	600,000	
221 Vehicle Registration	0	0	0	600,000	600,000	
22103 General Cleaning	0	0	0	350,000	350,000	
22105 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
SP2.4 Birth and Death Registration Services	0	0	0	332,530	332,530	308,530
21 Compensation of employees [GFS]	0	0	0	308,530	308,530	308,530
211 Child Education Grant (Foreign Mission)	0	0	0	308,530	308,530	308,530
21110 Established Post	0	0	0	308,530	308,530	308,530
22 Use of goods and services	0	0	0	24,000	24,000	
221 Vehicle Registration	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
SP2.5 Social Welfare and community services	0	0	0	1,133,663	1,133,663	711,023
21 Compensation of employees [GFS]	0	0	0	711,023	711,023	711,023
211 Child Education Grant (Foreign Mission)	0	0	0	711,023	711,023	711,023
21110 Established Post	0	0	0	711,023	711,023	711,023
22 Use of goods and services	0	0	0	422,639	422,639	
221 Vehicle Registration	0	0	0	422,639	422,639	
22105 Vehicle Registration	0	0	0	21,640	21,640	
22107 Training, Seminar and Conference Cost	0	0	0	400,999	400,999	
Infrastructure Delivery and Management	0	0	0	11,244,075	11,244,075	517,943
SP3.1 Roads and Transport services	0	0	0	7,645,793	7,645,793	68,793
21 Compensation of employees [GFS]	0	0	0	68,793	68,793	68,793
211 Child Education Grant (Foreign Mission)	0	0	0	68,793	68,793	68,793
21110 Established Post	0	0	0	68,793	68,793	68,793

Economic Classification		2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services		*0*	*0*	*0*	*3,027,000*	*3,027,000*	
221	Vehicle Registration	0	0	0	3,027,000	3,027,000	
22101	Value Books	0	0	0	150,000	150,000	
22102	Utilities	0	0	0	30,000	30,000	
22103	General Cleaning	0	0	0	650,000	650,000	
22105	Vehicle Registration	0	0	0	1,616,000	1,616,000	
22106	Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107	Training, Seminar and Conference Cost	0	0	0	331,000	331,000	
22113	Insurance Premium	0	0	0	100,000	100,000	
31 Non Financial Assets		*0*	*0*	*0*	*4,550,000*	*4,550,000*	
311	WIP - Laboratories	0	0	0	4,550,000	4,550,000	
31113	Perimeter Protection/ Fence	0	0	0	4,550,000	4,550,000	
SP3.2 Physical and Spatial Planning Development		**0**	**0**	**0**	**303,000**	**303,000**	
22 Use of goods and services		*0*	*0*	*0*	*303,000*	*303,000*	
221	Vehicle Registration	0	0	0	303,000	303,000	
22105	Vehicle Registration	0	0	0	21,000	21,000	
22107	Training, Seminar and Conference Cost	0	0	0	147,000	147,000	
22108	Local Consultants Commission (Individuals)	0	0	0	135,000	135,000	
SP3.3 Public Works, rural housing and water management		**0**	**0**	**0**	**3,295,281**	**3,295,281**	**449,149**
21 Compensation of employees [GFS]		*0*	*0*	*0*	*449,149*	*449,149*	*449,149*
211	Child Education Grant (Foreign Mission)	0	0	0	449,149	449,149	449,149
21110	Established Post	0	0	0	449,149	449,149	449,149
22 Use of goods and services		*0*	*0*	*0*	*420,000*	*420,000*	
221	Vehicle Registration	0	0	0	420,000	420,000	
22101	Value Books	0	0	0	70,000	70,000	
22105	Vehicle Registration	0	0	0	30,000	30,000	
22106	Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107	Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
31 Non Financial Assets		*0*	*0*	*0*	*2,426,132*	*2,426,132*	
311	WIP - Laboratories	0	0	0	2,426,132	2,426,132	
31112	WIP - Laboratories	0	0	0	1,181,132	1,181,132	
31113	Perimeter Protection/ Fence	0	0	0	970,000	970,000	
31131	Fuel Tanks	0	0	0	275,000	275,000	
Economic Development		**0**	**0**	**0**	**1,184,218**	**1,184,218**	**236,718**
SP4.1 Agricultural Services and Management		**0**	**0**	**0**	**792,218**	**792,218**	**236,718**
21 Compensation of employees [GFS]		*0*	*0*	*0*	*236,718*	*236,718*	*236,718*
211	Child Education Grant (Foreign Mission)	0	0	0	236,718	236,718	236,718
21110	Established Post	0	0	0	236,718	236,718	236,718
22 Use of goods and services		*0*	*0*	*0*	*355,500*	*355,500*	
221	Vehicle Registration	0	0	0	355,500	355,500	
22105	Vehicle Registration	0	0	0	100,000	100,000	
22107	Training, Seminar and Conference Cost	0	0	0	155,500	155,500	
22109	Special Services	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
31 Non Financial Assets	*0*	*0*	*0*	*200,000*	*200,000*	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
SP4.2 Trade, Tourism and Industrial Development	**0**	**0**	**0**	**392,000**	**392,000**	
22 Use of goods and services	*0*	*0*	*0*	*392,000*	*392,000*	
221 Vehicle Registration	0	0	0	392,000	392,000	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	277,000	277,000	
Environmental Management	**0**	**0**	**0**	**165,000**	**165,000**	
SP5.1 Disaster prevention and Management	**0**	**0**	**0**	**165,000**	**165,000**	
22 Use of goods and services	*0*	*0*	*0*	*165,000*	*165,000*	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
Grand Total	*0*	*0*	*0*	*36,196,060*	*36,196,060*	*9,338,361*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Okaikwei North Municipal- Abeka	6,481,701	8,275,500	6,461,184	21,218,385	2,856,660	6,934,701	2,447,840	12,239,201	0	0	0	500,000	2,003,835	2,503,835	36,196,060	
Management and Administration	4,079,706	2,080,000	281,184	6,440,890	2,856,660	4,765,701	630,000	8,252,361	0	0	0	100,000	41,571	141,571	14,834,822	
Central Administration	2,921,854	1,960,000	281,184	5,163,038	2,856,660	4,172,700	630,000	7,659,360	0	0	0	100,000	41,571	141,571	12,963,969	
Administration (Assembly Office)	2,921,854	1,840,000	250,000	5,011,854	2,456,660	3,433,700	560,000	6,450,360	0	0	0	100,000	41,571	141,571	11,603,785	
Sub-Structures Administration	0	120,000	31,184	151,184	400,000	739,000	70,000	1,209,000	0	0	0	0	0	0	1,360,184	
Finance	794,316	0	0	794,316	0	266,001	0	266,001	0	0	0	0	0	0	1,060,317	
	794,316	0	0	794,316	0	266,001	0	266,001	0	0	0	0	0	0	1,060,317	
Human Resource	363,536	110,000	0	473,536	0	313,000	0	313,000	0	0	0	0	0	0	786,536	
Human Resource	363,536	110,000	0	473,536	0	313,000	0	313,000	0	0	0	0	0	0	786,536	
Statistics	0	10,000	0	10,000	0	14,000	0	14,000	0	0	0	0	0	0	24,000	
Statistics	0	10,000	0	10,000	0	14,000	0	14,000	0	0	0	0	0	0	24,000	
Social Services Delivery	1,647,333	3,717,000	705,000	6,069,333	0	385,000	1,097,840	1,482,840	0	0	0	0	981,132	981,132	8,767,945	
Education, Youth and Sports	0	3,070,000	200,000	3,270,000	0	83,000	250,000	333,000	0	0	0	0	981,132	981,132	4,584,132	
Education	0	3,070,000	200,000	3,270,000	0	78,000	250,000	328,000	0	0	0	0	981,132	981,132	4,579,132	
Sports	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Health	627,780	510,000	505,000	1,642,780	0	227,000	847,840	1,074,840	0	0	0	0	0	0	2,717,620	
Environmental Health Unit	627,780	430,000	0	1,057,780	0	170,000	0	170,000	0	0	0	0	0	0	1,227,780	
Hospital services	0	80,000	505,000	585,000	0	57,000	847,840	904,840	0	0	0	0	0	0	1,489,840	
Social Welfare & Community Development	711,023	137,000	0	848,023	0	51,000	0	51,000	0	0	0	0	0	0	1,133,663	
Social Welfare	711,023	97,000	0	808,023	0	25,000	0	25,000	0	0	0	0	0	0	833,023	
Community Development	0	40,000	0	40,000	0	26,000	0	26,000	0	0	0	0	0	0	300,639	
Birth and Death	308,530	0	0	308,530	0	24,000	0	24,000	0	0	0	0	0	0	332,530	
	308,530	0	0	308,530	0	24,000	0	24,000	0	0	0	0	0	0	332,530	
Infrastructure Delivery and Management	517,943	1,828,000	5,275,000	7,620,943	0	1,522,000	720,000	2,242,000	0	0	0	400,000	981,132	1,381,132	11,244,075	
Physical Planning	0	228,000	0	228,000	0	75,000	0	75,000	0	0	0	0	0	0	303,000	
Town and Country Planning	0	228,000	0	228,000	0	75,000	0	75,000	0	0	0	0	0	0	303,000	
Works	449,149	220,000	1,025,000	1,694,149	0	200,000	420,000	620,000	0	0	0	0	981,132	981,132	3,295,281	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	449,149	220,000	1,025,000	1,694,149	0	200,000	420,000	620,000	0	0	0	0	981,132	981,132		3,295,281
Transport	0	0	0	0	0	1,197,000	0	1,197,000	0	0	0	0	0	0		1,197,000
	0	0	0	0	0	1,197,000	0	1,197,000	0	0	0	0	0	0		1,197,000
Urban Roads	68,793	1,380,000	4,250,000	5,698,793	0	50,000	300,000	350,000	0	0	0	400,000	0	400,000		6,448,793
	68,793	1,380,000	4,250,000	5,698,793	0	50,000	300,000	350,000	0	0	0	400,000	0	400,000		6,448,793
Economic Development	236,718	510,500	200,000	947,218	0	237,000	0	237,000	0	0	0	0	0	0		1,184,218
Agriculture	236,718	225,500	200,000	662,218	0	130,000	0	130,000	0	0	0	0	0	0		792,218
	236,718	225,500	200,000	662,218	0	130,000	0	130,000	0	0	0	0	0	0		792,218
Trade, Industry and Tourism	0	285,000	0	285,000	0	107,000	0	107,000	0	0	0	0	0	0		392,000
Trade	0	230,000	0	230,000	0	32,000	0	32,000	0	0	0	0	0	0		262,000
Tourism	0	55,000	0	55,000	0	75,000	0	75,000	0	0	0	0	0	0		130,000
Environmental Management	0	140,000	0	140,000	0	25,000	0	25,000	0	0	0	0	0	0		165,000
Disaster Prevention	0	140,000	0	140,000	0	25,000	0	25,000	0	0	0	0	0	0		165,000
	0	140,000	0	140,000	0	25,000	0	25,000	0	0	0	0	0	0		165,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,172,101
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***1,172,101***
Objective	000000	***Compensation of Employees***				***1,172,101***
Program	92001	***Management and Administration***				***1,172,101***
Sub-Program	92001001	***SP1: General Administration***				***914,852***
Operation	000000		0.0	0.0	0.0	***914,852***
Child Education Grant (Foreign Mission)						**914,852**
2111001	Established Post					**914,852**
Sub-Program	92001003	***SP3: Human Resource Management***				***257,249***
Operation	000000		0.0	0.0	0.0	***257,249***
Child Education Grant (Foreign Mission)						**257,249**
2111001	Established Post					**257,249**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,397,660
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] 2,456,660

Objective 000000 *Compensation of Employees* 2,456,660

Program 92001 *Management and Administration* 2,456,660

Sub-Program 92001003 *SP3: Human Resource Management* 2,456,660

Operation 000000 0.0 0.0 0.0 2,456,660

Child Education Grant (Foreign Mission)		2,456,660
2111102	Monthly Paid and Casual Labour	1,586,660
2111222	Watchman Extra Days Allowance	40,000
2111237	Risk Allowance	30,000
2111238	Overtime Allowance	40,000
2111243	Transfer Grants	60,000
2111244	Out of Station Allowance	100,000
2111248	Special Allowance/Honorarium	600,000

Use of goods and services 1,781,000

Objective 130204 *16.6 dev eff, acsountable & transparent insts at all levs* 320,000

Program 92001 *Management and Administration* 320,000

Sub-Program 92001001 *SP1: General Administration* 320,000

Operation 910107 *910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0 50,000

Vehicle Registration		50,000
2210902	Official Celebrations	50,000

Operation 910805 *910805 - Administrative and technical meetings* 1.0 1.0 1.0 150,000

Vehicle Registration		150,000
2210709	Seminars/Conferences/Workshops - Domestic	150,000

Operation 910806 *910806 - Security management* 1.0 1.0 1.0 120,000

Vehicle Registration		120,000
2210114	Rations	20,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000

Objective 510101 *16.8 Broaden participation in global governance* 1,461,000

Program 92001 *Management and Administration* 1,461,000

Sub-Program 92001001 *SP1: General Administration* 981,000

Operation 910101 *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 431,000

Vehicle Registration		431,000
2210112	Uniform and Protective Clothing	30,000
2210204	Postal Charges	1,000
2210404	Hotel Accommodations	80,000
2210509	Other Travel and Transportation	150,000
2210515	Foreign Travel Cost and Expenses	50,000
2210706	Library and Subscription	10,000

	2210709	Seminars/Conferences/Workshops - Domestic				**10,000**
	2210806	Local Consultants Commission (Individuals)				**100,000**
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***130,000***
	Vehicle Registration					**130,000**
	2210103	Refreshment Items				**130,000**
Operation	910110	***910110 - PROTOCOL SERVICES***	1.0	1.0	1.0	***300,000***
	Vehicle Registration					**300,000**
	2210113	Feeding Cost				**150,000**
	2210114	Rations				**150,000**
Operation	910811	***910811 - Legal Services***	1.0	1.0	1.0	***120,000***
	Vehicle Registration					**120,000**
	2210509	Other Travel and Transportation				**40,000**
	2210803	Other Consultancy Expenses				**80,000**
Sub-Program	92001005	***SP5: Legislative Oversights***				***480,000***
Operation	910804	***910804 - Legislative enactment and oversight***	1.0	1.0	1.0	***480,000***
	Vehicle Registration					**480,000**
	2210905	Assembly Members Sittings All				**480,000**
					Other expense	***160,000***
Objective	130204	***16.6 dev eff, acsountable & transparent insts at all levs***				***20,000***
Program	92001	***Management and Administration***				***20,000***
Sub-Program	92001001	***SP1: General Administration***				***20,000***
Operation	910807	***910807 - Support to traditional authorities***	1.0	1.0	1.0	***20,000***
	Dividend Paid By SOEs					**20,000**
	2821009	Donations				**20,000**
Objective	510101	***16.8 Broaden participation in global governance***				***140,000***
Program	92001	***Management and Administration***				***140,000***
Sub-Program	92001001	***SP1: General Administration***				***140,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***110,000***
	Dividend Paid By SOEs					**110,000**
	2821009	Donations				**90,000**
	2821010	Contributions				**20,000**
Operation	910811	***910811 - Legal Services***	1.0	1.0	1.0	***30,000***
	Dividend Paid By SOEs					**30,000**
	2821007	Court Expenses				**30,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	280,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101001	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***170,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***170,000***
Program	92001	*Management and Administration*				***170,000***
Sub-Program	92001001	*SP1: General Administration*				***170,000***
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***70,000***
Vehicle Registration						**70,000**
2210902	Official Celebrations					**70,000**
Operation	910806	*910806 - Security management*	1.0	1.0	1.0	***100,000***
Vehicle Registration						**100,000**
2210114	Rations					**100,000**
Other expense						***110,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***20,000***
Program	92001	*Management and Administration*				***20,000***
Sub-Program	92001001	*SP1: General Administration*				***20,000***
Operation	910807	*910807 - Support to traditional authorities*	1.0	1.0	1.0	***20,000***
Dividend Paid By SOEs						**20,000**
2821009	Donations					**20,000**
Objective	510101	*16.8 Broaden participation in global governance*				***90,000***
Program	92001	*Management and Administration*				***90,000***
Sub-Program	92001001	*SP1: General Administration*				***90,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***90,000***
Dividend Paid By SOEs						**90,000**
2821010	Contributions					**60,000**
2821019	Scholarship and Bursaries					**30,000**
		Total Cost Centre				***5,849,761***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	272,236
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***272,236***
Objective	000000	*Compensation of Employees*				***272,236***
Program	92001	*Management and Administration*				***272,236***
Sub-Program	92001001	*SP1: General Administration*				***272,236***
Operation	000000		0.0	0.0	0.0	***272,236***
		Child Education Grant (Foreign Mission)				**272,236**
	2111001	Established Post				**272,236**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	68,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***68,200***
Objective	140305	*9.c sgnfly increase acs to info & comm tech in LDCs*				***68,200***
Program	92001	*Management and Administration*				***68,200***
Sub-Program	92001001	*SP1: General Administration*				***68,200***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***58,200***
		Vehicle Registration				**58,200**
	2210102	Office Facilities, Supplies and Accessories				**8,200**
	2210203	Telecommunications				**50,000**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***10,000***
		Vehicle Registration				**10,000**
	2210102	Office Facilities, Supplies and Accessories				**10,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101002	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***300,000***
Objective	140305	*9.c sgnfly increase acs to info & comm tech in LDCs*				***300,000***
Program	92001	*Management and Administration*				***300,000***
Sub-Program	92001001	*SP1: General Administration*				***300,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***250,000***
		Vehicle Registration				**250,000**
	2210102	Office Facilities, Supplies and Accessories				**50,000**
	2210622	Maintenance of Computer Software				**200,000**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210102	Office Facilities, Supplies and Accessories				**50,000**
		Total Cost Centre				***640,436***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	299,634
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***299,634***
Objective	000000	*Compensation of Employees*				***299,634***
Program	92001	*Management and Administration*				***299,634***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***299,634***
Operation	000000		0.0	0.0	0.0	***299,634***
Child Education Grant (Foreign Mission)						**299,634**
2111001	Established Post					**299,634**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	280,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***280,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***220,000***
Program	92001	*Management and Administration*				***220,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***220,000***
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***120,000***
		Vehicle Registration				120,000
	2210509	Other Travel and Transportation				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***80,000***
		Vehicle Registration				80,000
	2210711	Public Education and Sensitization				80,000
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***20,000***
		Vehicle Registration				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Objective	460101	*16.5 Substantially reduce corruption and bribery in all their forms*				***10,000***
Program	92001	*Management and Administration*				***10,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***10,000***
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***10,000***
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Objective	460105	*16.6 dev eff, acsountable & transparent insts at all levs*				***50,000***
Program	92001	*Management and Administration*				***50,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***50,000***
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	380,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*380,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*380,000*
Program	92001	*Management and Administration*				*380,000*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*380,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*60,000*
		Vehicle Registration				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	*120,000*
		Vehicle Registration				120,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	*200,000*
		Vehicle Registration				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	*Total By Fund Source*	100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101003	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*100,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*100,000*
Program	92001	*Management and Administration*				*100,000*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*100,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*100,000*
		Vehicle Registration				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
		Total Cost Centre				*1,059,634*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	557,798
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***557,798***
Objective	000000	*Compensation of Employees*				***557,798***
Program	92001	*Management and Administration*				***557,798***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***557,798***
Operation	000000		0.0	0.0	0.0	***557,798***
Child Education Grant (Foreign Mission)						**557,798**
2111001	Established Post					**557,798**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	260,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***260,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***100,000***
Program	92001	*Management and Administration*				***100,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***100,000***
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	***40,000***
Vehicle Registration						**40,000**
2210113	Feeding Cost					**40,000**
Operation	911201	*911201 - Budget preparation and Coordination*	1.0	1.0	1.0	***60,000***
Vehicle Registration						**60,000**
2210709	Seminars/Conferences/Workshops - Domestic					**60,000**
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***160,000***
Program	92001	*Management and Administration*				***160,000***
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				***160,000***
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***130,000***
Vehicle Registration						**130,000**
2210509	Other Travel and Transportation					**80,000**
2210709	Seminars/Conferences/Workshops - Domestic					**50,000**
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***30,000***
Vehicle Registration						**30,000**
2210709	Seminars/Conferences/Workshops - Domestic					**30,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	210,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101004	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***210,000***
Objective	130204	***16.6 dev eff, acsountable & transparent insts at all levs***				***170,000***
Program	92001	***Management and Administration***				***170,000***
Sub-Program	92001004	***SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics***				***170,000***
Operation	910111	***910111 - DATA COLLECTION***	1.0	1.0	1.0	***120,000***
		Vehicle Registration				**120,000**
	2210113	Feeding Cost				**120,000**
Operation	911201	***911201 - Budget preparation and Coordination***	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210711	Public Education and Sensitization				**50,000**
Objective	130205	***16.7 ens responsive, incl & rep dec-mkg at all levs***				***40,000***
Program	92001	***Management and Administration***				***40,000***
Sub-Program	92001004	***SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics***				***40,000***
Operation	911203	***911203 - Rating and Billing***	1.0	1.0	1.0	***40,000***
		Vehicle Registration				**40,000**
	2210101	Printed Material and Stationery				**40,000**
					Total Cost Centre	***1,027,798***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	356,775
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101005	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Compensation of employees [GFS]				***356,775***
Objective	000000	*Compensation of Employees*				***356,775***
Program	92001	*Management and Administration*				***356,775***
Sub-Program	92001002	*SP2: Finance and Audit*				***356,775***
Operation	000000		0.0	0.0	0.0	***356,775***
		Child Education Grant (Foreign Mission)				**356,775**
	2111001	Established Post				**356,775**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	196,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101005	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***196,100***
Objective	460101	*16.5 Substantially reduce corruption and bribery in all their forms*				***196,100***
Program	92001	*Management and Administration*				***196,100***
Sub-Program	92001002	*SP2: Finance and Audit*				***196,100***
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***70,000***
		Vehicle Registration				**70,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**70,000**
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***126,100***
		Vehicle Registration				**126,100**
	2210709	Seminars/Conferences/Workshops - Domestic				**126,100**
					Total Cost Centre	***552,875***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	193,348
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***193,348***
Objective	000000	*Compensation of Employees*				***193,348***
Program	92001	*Management and Administration*				***193,348***
Sub-Program	92001001	*SP1: General Administration*				***193,348***
Operation	000000		0.0	0.0	0.0	***193,348***
Child Education Grant (Foreign Mission)						**193,348**
2111001	Established Post					**193,348**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	854,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***294,400***
Objective	130204	***16.6 dev eff, acsountable & transparent insts at all levs***				***294,400***
Program	92001	***Management and Administration***				***294,400***
Sub-Program	92001001	***SP1: General Administration***				***294,400***
Operation	910105	***910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS***	1.0	1.0	1.0	***120,000***
Vehicle Registration						**120,000**
2210101	Printed Material and Stationery					**120,000**
Operation	910801	***910801 - Procurement management***	1.0	1.0	1.0	***76,000***
Vehicle Registration						**76,000**
2210101	Printed Material and Stationery					**36,000**
2210509	Other Travel and Transportation					**10,000**
2210709	Seminars/Conferences/Workshops - Domestic					**30,000**
Operation	910805	***910805 - Administrative and technical meetings***	1.0	1.0	1.0	***98,400***
Vehicle Registration						**98,400**
2210709	Seminars/Conferences/Workshops - Domestic					**98,400**
Non Financial Assets						***560,000***
Objective	130204	***16.6 dev eff, acsountable & transparent insts at all levs***				***560,000***
Program	92001	***Management and Administration***				***560,000***
Sub-Program	92001001	***SP1: General Administration***				***560,000***
Project	910105	***910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS***	1.0	1.0	1.0	***560,000***
WIP - Laboratories						**560,000**
3112208	Computers and Accessories					**50,000**
3112211	Office Equipment					**250,000**
3113108	Furniture and Fittings					**260,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	450,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***200,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***200,000***
Program	92001	*Management and Administration*				***200,000***
Sub-Program	92001001	*SP1: General Administration*				***200,000***
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***200,000***
Vehicle Registration						**200,000**
2210101	Printed Material and Stationery					**200,000**

Non Financial Assets						***250,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***250,000***
Program	92001	*Management and Administration*				***250,000***
Sub-Program	92001001	*SP1: General Administration*				***250,000***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***250,000***
WIP - Laboratories						**250,000**
3112208	Computers and Accessories					**100,000**
3113108	Furniture and Fittings					**150,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	41,571
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101008	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Procurement_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Non Financial Assets						***41,571***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***41,571***
Program	92001	*Management and Administration*				***41,571***
Sub-Program	92001001	*SP1: General Administration*				***41,571***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***41,571***
WIP - Laboratories						**41,571**
3112211	Office Equipment					**41,571**

Total Cost Centre ***1,539,319***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	26,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101009	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Stores_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***26,000***
Objective	510101	*16.8 Broaden participation in global governance*				***26,000***
Program	92001	*Management and Administration*				***26,000***
Sub-Program	92001001	*SP1: General Administration*				***26,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***26,000***

Vehicle Registration		26,000
2210406	Rental of Vehicles	10,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000
	Total Cost Centre	***26,000***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	69,962
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101011	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Estate_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Compensation of employees [GFS] 69,962
Objective	000000	*Compensation of Employees*			*69,962*
Program	92001	*Management and Administration*			*69,962*
Sub-Program	92001001	*SP1: General Administration*			*69,962*
Operation	000000		0.0	0.0	0.0 *69,962*
		Child Education Grant (Foreign Mission)			69,962
	2111001	Established Post			69,962

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	270,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101011	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Estate_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Use of goods and services 270,000
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*			*270,000*
Program	92001	*Management and Administration*			*270,000*
Sub-Program	92001001	*SP1: General Administration*			*270,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0 *150,000*
		Vehicle Registration			150,000
	2210201	Electricity charges			120,000
	2210202	Water			30,000
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0 *120,000*
		Vehicle Registration			120,000
	2210604	Maintenance of Furniture and Fixtures			20,000
	2210606	Maintenance of General Equipment			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	470,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101011	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Estate_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***470,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***470,000***
Program	92001	*Management and Administration*				***470,000***
Sub-Program	92001001	*SP1: General Administration*				***470,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***120,000***
		Vehicle Registration				**120,000**
	2210401	Office Accommodations				**120,000**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***350,000***
		Vehicle Registration				**350,000**
	2210603	Repairs of Office Buildings				**150,000**
	2210607	Repairs of Schools/Colleges				**100,000**
	2210617	Street Lights/Traffic Lights				**100,000**
		Total Cost Centre				***809,962***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	27,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101012	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*27,000*
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				*27,000*
Program	92001	*Management and Administration*				*27,000*
Sub-Program	92001001	*SP1: General Administration*				*27,000*
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*27,000*
Vehicle Registration						27,000
	2210709	Seminars/Conferences/Workshops - Domestic				21,000
	2210711	Public Education and Sensitization				6,000
		Total Cost Centre				*27,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	71,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170101013	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Public Relation_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***71,000***
Objective	400105	***16.10 ens public acs to info & prot fundamental freedoms***				***71,000***
Program	92001	***Management and Administration***				***71,000***
Sub-Program	92001001	***SP1: General Administration***				***71,000***
Operation	910104	***910104 - INFORMATION, EDUCATION AND COMMUNICATION***	1.0	1.0	1.0	***41,000***
		Vehicle Registration				**41,000**
	2210509	Other Travel and Transportation				**20,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910805	***910805 - Administrative and technical meetings***	1.0	1.0	1.0	***30,000***
		Vehicle Registration				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
		Total Cost Centre				***71,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	672,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170102001	Okaikwei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Abeka Zonal Council_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] ***200,000***

Objective 000000 — *Compensation of Employees* ***200,000***

Program 92001 — *Management and Administration* ***200,000***

Sub-Program 92001003 — *SP3: Human Resource Management* ***200,000***

Operation 000000 — 0.0 0.0 0.0 ***200,000***

Child Education Grant (Foreign Mission)		200,000
2111106	Limited Engagements	200,000

Use of goods and services ***382,000***

Objective 130204 — *16.6 dev eff, acsountable & transparent insts at all levs* ***382,000***

Program 92001 — *Management and Administration* ***382,000***

Sub-Program 92001001 — *SP1: General Administration* ***382,000***

Operation 910101 — *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 ***311,000***

Vehicle Registration		311,000
2210101	Printed Material and Stationery	25,000
2210103	Refreshment Items	35,000
2210113	Feeding Cost	24,000
2210201	Electricity charges	48,000
2210202	Water	12,000
2210203	Telecommunications	12,000
2210509	Other Travel and Transportation	35,000
2210603	Repairs of Office Buildings	40,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210710	Staff Development	20,000
2210711	Public Education and Sensitization	10,000

Operation 910105 — *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* 1.0 1.0 1.0 ***12,000***

Vehicle Registration		12,000
2210301	Cleaning Materials	12,000

Operation 910805 — *910805 - Administrative and technical meetings* 1.0 1.0 1.0 ***59,000***

Vehicle Registration		59,000
2210709	Seminars/Conferences/Workshops - Domestic	35,000
2210904	Substructure Allowances	24,000

Social benefits [GFS] ***20,000***

Objective 130204 — *16.6 dev eff, acsountable & transparent insts at all levs* ***20,000***

Program 92001 — *Management and Administration* ***20,000***

Sub-Program 92001001 — *SP1: General Administration* ***20,000***

Operation 910101 — *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 ***20,000***

Employer Social Benefits in Cash		20,000
2731102	Staff Welfare Expenses	20,000

		Non Financial Assets				***70,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***70,000***
Program	92001	*Management and Administration*				***70,000***
Sub-Program	92001001	*SP1: General Administration*				***70,000***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***70,000***
		WIP - Laboratories				**70,000**
	3112208	Computers and Accessories				**40,000**
	3113108	Furniture and Fittings				**30,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12603**	***Total By Fund Source***	**70,000**
Function Code	**70111**	**Exec. & leg. Organs (cs)**	
Organisation	**1170102001**	**Okaikwei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Abeka Zonal Council_Greater Accra**	
Location Code	**0317001**	**Okaikwei North Municipal- Abeka**	

		Use of goods and services				***70,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***70,000***
Program	92001	*Management and Administration*				***70,000***
Sub-Program	92001001	*SP1: General Administration*				***70,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***70,000***
		Vehicle Registration				**70,000**
	2210113	Feeding Cost				**40,000**
	2210711	Public Education and Sensitization				**30,000**
		Total Cost Centre				***742,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	537,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170102002	Okaikwei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Achimota Zonal Council_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***200,000***
Objective	000000	*Compensation of Employees*				***200,000***
Program	92001	*Management and Administration*				***200,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***200,000***
Operation	000000		0.0	0.0	0.0	***200,000***
Child Education Grant (Foreign Mission)						**200,000**
2111106	Limited Engagements					**200,000**
Use of goods and services						***337,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***337,000***
Program	92001	*Management and Administration*				***337,000***
Sub-Program	92001001	*SP1: General Administration*				***337,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***252,200***
Vehicle Registration						**252,200**
2210103	Refreshment Items					**35,000**
2210113	Feeding Cost					**46,000**
2210201	Electricity charges					**12,000**
2210203	Telecommunications					**12,000**
2210503	Fuel and Lubricants - Official Vehicles					**12,000**
2210509	Other Travel and Transportation					**35,000**
2210603	Repairs of Office Buildings					**40,000**
2210709	Seminars/Conferences/Workshops - Domestic					**60,200**
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***14,800***
Vehicle Registration						**14,800**
2210101	Printed Material and Stationery					**10,000**
2210301	Cleaning Materials					**4,800**
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***70,000***
Vehicle Registration						**70,000**
2210709	Seminars/Conferences/Workshops - Domestic					**46,000**
2210904	Substructure Allowances					**24,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	81,184
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1170102002	Okaikwei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Achimota Zonal Council_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***50,000***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***50,000***
Program	92001	*Management and Administration*				***50,000***
Sub-Program	92001001	*SP1: General Administration*				***50,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***50,000***
Vehicle Registration						**50,000**
2210617	Street Lights/Traffic Lights					**20,000**
2210710	Staff Development					**30,000**
Non Financial Assets						***31,184***
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				***31,184***
Program	92001	*Management and Administration*				***31,184***
Sub-Program	92001001	*SP1: General Administration*				***31,184***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***31,184***
WIP - Laboratories						**31,184**
3112208	Computers and Accessories					**16,000**
3113108	Furniture and Fittings					**15,184**
					Total Cost Centre	***618,184***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	794,316
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Compensation of employees [GFS]				***794,316***
Objective	000000	*Compensation of Employees*				***794,316***
Program	92001	*Management and Administration*				***794,316***
Sub-Program	92001002	*SP2: Finance and Audit*				***794,316***
Operation	000000		0.0	0.0	0.0	***794,316***
		Child Education Grant (Foreign Mission)				**794,316**
	2111001	Established Post				**794,316**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	266,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1170200001	Okaikwei North Municipal- Abeka_Finance___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***266,001***
Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				***266,000***
Program	92001	*Management and Administration*				***266,000***
Sub-Program	92001002	*SP2: Finance and Audit*				***266,000***
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	***66,000***
		Vehicle Registration				**66,000**
	2210122	Value Books				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**36,000**
Operation	911303	*911303 - Revenue collection and management*	1.0	1.0	1.0	***200,000***
		Vehicle Registration				**200,000**
	2210509	Other Travel and Transportation				**100,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**100,000**
Objective	480104	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				***1***
Program	92001	*Management and Administration*				***1***
Sub-Program	92001002	*SP2: Finance and Audit*				***1***
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***1***
		Vehicle Registration				**1**
	2210709	Seminars/Conferences/Workshops - Domestic				**1**
					Total Cost Centre	***1,060,317***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	326,000
Function Code	70980	Education n.e.c	
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***66,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***66,000***
Program	92002	*Social Services Delivery*				***66,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***66,000***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***66,000***
Vehicle Registration						**66,000**
	2210103	Refreshment Items				**20,000**
	2210509	Other Travel and Transportation				**16,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
Social benefits [GFS]						***10,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***10,000***
Program	92002	*Social Services Delivery*				***10,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***10,000***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***10,000***
Employer Social Benefits in Cash						**10,000**
	2731102	Staff Welfare Expenses				**10,000**
Non Financial Assets						***250,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***250,000***
Program	92002	*Social Services Delivery*				***250,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***250,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***250,000***
WIP - Laboratories						**250,000**
	3111205	School Buildings				**250,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	3,000,000
Function Code	70980	Education n.e.c	
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Other expense	*3,000,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*3,000,000*
Program	92002	*Social Services Delivery*				*3,000,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*3,000,000*
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	*3,000,000*

Dividend Paid By SOEs	3,000,000
2821009 Donations	3,000,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	260,000
Function Code	70980	Education n.e.c	
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Use of goods and services	*60,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*60,000*
Program	92002	*Social Services Delivery*				*60,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*60,000*
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	*60,000*

Vehicle Registration	60,000
2210103 Refreshment Items	20,000
2210709 Seminars/Conferences/Workshops - Domestic	40,000

					Non Financial Assets	*200,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*200,000*
Program	92002	*Social Services Delivery*				*200,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*200,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*200,000*

WIP - Laboratories	200,000
3111320 Perimeter Wall / Fence	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	981,132
Function Code	70980	Education n.e.c	
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_	
Location Code	0317001	Okaikwei North Municipal- Abeka	
		Non Financial Assets	***981,132***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*	***981,132***
Program	92002	*Social Services Delivery*	***981,132***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*	***981,132***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	***981,132***
		WIP - Laboratories	**981,132**
	3111256	WIP - School Buildings	**981,132**
		Total Cost Centre	***4,567,132***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,000
Function Code	70922	Upper-secondary education	
Organisation	1170302005	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*2,000*
Objective	150306	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				*2,000*
Program	92002	*Social Services Delivery*				*2,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*2,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*2,000*
		Vehicle Registration				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,000
Function Code	70922	Upper-secondary education	
Organisation	1170302005	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*10,000*
Objective	150306	*4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET*				*10,000*
Program	92002	*Social Services Delivery*				*10,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*10,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
		Total Cost Centre				*12,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1170303001	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Sports__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	
		Use of goods and services	*5,000*
Objective	660201	*Build capacity for sports and recreational development*	*5,000*
Program	92002	*Social Services Delivery*	*5,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*	*5,000*
Operation	910403	*910403 - Development of youth, sports and culture* 1.0 1.0 1.0	*5,000*
Vehicle Registration			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
		Total Cost Centre	*5,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	627,780
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Compensation of employees [GFS]				***627,780***
Objective	000000	***Compensation of Employees***				***627,780***
Program	92002	***Social Services Delivery***				***627,780***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***627,780***
Operation	000000		0.0	0.0	0.0	***627,780***
		Child Education Grant (Foreign Mission)				**627,780**
	2111001	Established Post				**627,780**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	170,000
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***170,000***
Objective	210104	***12.4 ach environ snd mgmt of all wste per intl frwks***				***170,000***
Program	92002	***Social Services Delivery***				***170,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***170,000***
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210509	Other Travel and Transportation				**10,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**40,000**
Operation	910902	***910902 - Solid waste management***	1.0	1.0	1.0	***120,000***
		Vehicle Registration				**120,000**
	2210509	Other Travel and Transportation				**20,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**100,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	430,000
Function Code	70740	Public health services	
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***430,000***
Objective	210104	***12.4 ach environ snd mgmt of all wste per intl frwks***				***430,000***
Program	92002	***Social Services Delivery***				***430,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***430,000***
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***180,000***
		Vehicle Registration				**180,000**
	2210301	Cleaning Materials				**100,000**
	2210509	Other Travel and Transportation				**60,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910902	***910902 - Solid waste management***	1.0	1.0	1.0	***250,000***
		Vehicle Registration				**250,000**
	2210302	Contract Cleaning Service Charges				**250,000**
		Total Cost Centre				***1,227,780***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	904,840
Function Code	70731	General hospital services (IS)	
Organisation	1170403001	Okaikwei North Municipal- Abeka_Health_Hospital services__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***57,000***
Objective	530601	***3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease***				***57,000***
Program	92002	***Social Services Delivery***				***57,000***
Sub-Program	92002002	***SP2.2 Public Health Services and management***				***57,000***
Operation	910501	***910501 - District response initiative (DRI) on HIV/AIDS and Malaria***	1.0	1.0	1.0	***10,000***
		Vehicle Registration				**10,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**10,000**
Operation	910503	***910503 - Public Health services***	1.0	1.0	1.0	***47,000***
		Vehicle Registration				**47,000**
	2210509	Other Travel and Transportation				**16,000**
	2210711	Public Education and Sensitization				**31,000**
		Non Financial Assets				***847,840***
Objective	530601	***3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease***				***847,840***
Program	92002	***Social Services Delivery***				***847,840***
Sub-Program	92002002	***SP2.2 Public Health Services and management***				***847,840***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***847,840***
		WIP - Laboratories				**847,840**
	3111204	Office Buildings				**347,840**
	3111252	WIP - Clinics				**500,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	585,000
Function Code	70731	General hospital services (IS)	
Organisation	1170403001	Okaikwei North Municipal- Abeka_Health_Hospital services__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***80,000***
Objective	530601	***3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease***				***80,000***
Program	92002	***Social Services Delivery***				***80,000***
Sub-Program	92002002	***SP2.2 Public Health Services and management***				***80,000***
Operation	910501	***910501 - District response initiative (DRI) on HIV/AIDS and Malaria***	1.0	1.0	1.0	***40,000***
		Vehicle Registration				**40,000**
	2210711	Public Education and Sensitization				**40,000**
Operation	910503	***910503 - Public Health services***	1.0	1.0	1.0	***40,000***
		Vehicle Registration				**40,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**20,000**
	2210711	Public Education and Sensitization				**20,000**
		Non Financial Assets				***505,000***
Objective	530601	***3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease***				***505,000***
Program	92002	***Social Services Delivery***				***505,000***
Sub-Program	92002002	***SP2.2 Public Health Services and management***				***505,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***505,000***
		WIP - Laboratories				**505,000**
	3111204	Office Buildings				**200,000**
	3111252	WIP - Clinics				**305,000**
		Total Cost Centre				***1,489,840***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	266,718
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] *236,718*

Objective 000000 *Compensation of Employees* *236,718*

Program 92004 *Economic Development* *236,718*

Sub-Program 92004001 *SP4.1 Agricultural Services and Management* *236,718*

Operation 000000 0.0 0.0 0.0 *236,718*

Child Education Grant (Foreign Mission)	236,718
2111001 Established Post	236,718

Use of goods and services *30,000*

Objective 300101 *2.a Inc. invest. to enhance agric. productive capacity* *30,000*

Program 92004 *Economic Development* *30,000*

Sub-Program 92004001 *SP4.1 Agricultural Services and Management* *30,000*

Operation 910301 *910301 - Extension Services* 1.0 1.0 1.0 *20,000*

Vehicle Registration	20,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000

Operation 910302 *910302 - Surveillance and Management of Diseases and Pests* 1.0 1.0 1.0 *10,000*

Vehicle Registration	10,000
2210509 Other Travel and Transportation	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	130,000
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***130,000***
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				***30,000***
Program	92004	*Economic Development*				***30,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***30,000***
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	***30,000***
		Vehicle Registration				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*				***100,000***
Program	92004	*Economic Development*				***100,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***100,000***
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***60,000***
		Vehicle Registration				**60,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**60,000**
Operation	910302	*910302 - Surveillance and Management of Diseases and Pests*	1.0	1.0	1.0	***40,000***
		Vehicle Registration				**40,000**
	2210509	Other Travel and Transportation				**40,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	395,500
Function Code	70421	Agriculture cs	
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***195,500***
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				***50,000***
Program	92004	*Economic Development*				***50,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***50,000***
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210509	Other Travel and Transportation				**50,000**
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*				***145,500***
Program	92004	*Economic Development*				***145,500***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***145,500***
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***145,500***
		Vehicle Registration				**145,500**
	2210711	Public Education and Sensitization				**45,500**
	2210902	Official Celebrations				**100,000**
		Non Financial Assets				***200,000***
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*				***200,000***
Program	92004	*Economic Development*				***200,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***200,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***200,000***
		WIP - Laboratories				**200,000**
	3111206	Slaughter House				**200,000**
					Total Cost Centre	***792,218***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						*18,000*
Objective	290102	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*18,000*
Program	92003	*Infrastructure Delivery and Management*				*18,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*18,000*
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*18,000*

Vehicle Registration		18,000
2210509	Other Travel and Transportation	18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	75,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						*75,000*
Objective	290102	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*75,000*
Program	92003	*Infrastructure Delivery and Management*				*75,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*75,000*
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	*75,000*

Vehicle Registration		75,000
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	72,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	210,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1170702001	Okaikwei North Municipal- Abeka_Physical Planning_Town and Country Planning__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***210,000***
Objective	290102	***11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys***				***210,000***
Program	92003	***Infrastructure Delivery and Management***				***210,000***
Sub-Program	92003002	***SP3.2 Physical and Spatial Planning Development***				***210,000***
Operation	911001	***911001 - Land acquisition and registration***	1.0	1.0	1.0	***30,000***
		Vehicle Registration				**30,000**
	2210803	Other Consultancy Expenses				**30,000**
Operation	911002	***911002 - Land use and Spatial planning***	1.0	1.0	1.0	***130,000***
		Vehicle Registration				**130,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**25,000**
	2210803	Other Consultancy Expenses				**105,000**
Operation	911003	***911003 - Street Naming and Property Addressing System***	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**50,000**
		Total Cost Centre				***303,000***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	743,023
Function Code	71040	Family and children	
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] *711,023*

Objective 000000 *Compensation of Employees* *711,023*

Program 92002 *Social Services Delivery* *711,023*

Sub-Program 92002005 *SP2.5 Social Welfare and community services* *711,023*

Operation 000000 — 0.0 0.0 0.0 — *711,023*

Child Education Grant (Foreign Mission)	711,023
2111001 Established Post	711,023

Use of goods and services *32,000*

Objective 330109 *16.2 End abuse, exploit, traff & all viol agst chn* *32,000*

Program 92002 *Social Services Delivery* *32,000*

Sub-Program 92002005 *SP2.5 Social Welfare and community services* *32,000*

Operation 910605 *910605 - Combating domestic violence and human trafficking* 1.0 1.0 1.0 *32,000*

Vehicle Registration	32,000
2210509 Other Travel and Transportation	10,640
2210709 Seminars/Conferences/Workshops - Domestic	21,360

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	25,000
Function Code	71040	Family and children	
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services *25,000*

Objective 330109 *16.2 End abuse, exploit, traff & all viol agst chn* *5,000*

Program 92002 *Social Services Delivery* *5,000*

Sub-Program 92002005 *SP2.5 Social Welfare and community services* *5,000*

Operation 910605 *910605 - Combating domestic violence and human trafficking* 1.0 1.0 1.0 *5,000*

Vehicle Registration	5,000
2210509 Other Travel and Transportation	5,000

Objective 450205 *5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls* *20,000*

Program 92002 *Social Services Delivery* *20,000*

Sub-Program 92002005 *SP2.5 Social Welfare and community services* *20,000*

Operation 910602 *910602 - Gender empowerment and mainstreaming* 1.0 1.0 1.0 *20,000*

Vehicle Registration	20,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	65,000
Function Code	71040	Family and children	
Organisation	1170802001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*65,000*
Objective	450205	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*65,000*
Program	92002	*Social Services Delivery*				*65,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*65,000*
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*65,000*
		Vehicle Registration				65,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
	2210711	Public Education and Sensitization				30,000
		Total Cost Centre				*833,023*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	26,000
Function Code	70620	Community Development	
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						*26,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*26,000*
Program	92002	*Social Services Delivery*				*26,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*26,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*26,000*

Vehicle Registration		26,000
2210509	Other Travel and Transportation	6,000
2210711	Public Education and Sensitization	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	40,000
Function Code	70620	Community Development	
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						*40,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*40,000*
Program	92002	*Social Services Delivery*				*40,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*40,000*
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	*40,000*

Vehicle Registration		40,000
2210711	Public Education and Sensitization	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	234,639
Function Code	70620	Community Development	
Organisation	1170803001	Okaikwei North Municipal- Abeka_Social Welfare & Community Development_Community Development__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						*234,639*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*234,639*
Program	92002	*Social Services Delivery*				*234,639*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*234,639*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*234,639*

Vehicle Registration		234,639
2210709	Seminars/Conferences/Workshops - Domestic	234,639

Total Cost Centre	*300,639*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	469,149
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***449,149***
Objective	000000	*Compensation of Employees*				***449,149***
Program	92003	*Infrastructure Delivery and Management*				***449,149***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***449,149***
Operation	000000		0.0	0.0	0.0	***449,149***
Child Education Grant (Foreign Mission)						**449,149**
2111001	Established Post					**449,149**

Use of goods and services						***20,000***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***20,000***
Program	92003	*Infrastructure Delivery and Management*				***20,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***20,000***
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	***20,000***
Vehicle Registration						**20,000**
2210705	Hotel Accommodation					**20,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	620,000
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***200,000***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***200,000***
Program	92003	*Infrastructure Delivery and Management*				***200,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***200,000***
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	***200,000***

Vehicle Registration			200,000
	2210113	Feeding Cost	70,000
	2210509	Other Travel and Transportation	30,000
	2210709	Seminars/Conferences/Workshops - Domestic	100,000

Non Financial Assets						***420,000***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***420,000***
Program	92003	*Infrastructure Delivery and Management*				***420,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***420,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***420,000***

WIP - Laboratories			420,000
	3111303	Toilets	20,000
	3111321	Perimeter Protection/ Fence	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	1,225,000
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				***200,000***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***200,000***
Program	92003	*Infrastructure Delivery and Management*				***200,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***200,000***
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	***200,000***
		Vehicle Registration				**200,000**
	2210617	Street Lights/Traffic Lights				**200,000**
		Non Financial Assets				***1,025,000***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***1,025,000***
Program	92003	*Infrastructure Delivery and Management*				***1,025,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***1,025,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***1,025,000***
		WIP - Laboratories				**1,025,000**
	3111204	Office Buildings				**200,000**
	3111316	Warehouses and Storage Facilities				**50,000**
	3111321	Perimeter Protection/ Fence				**200,000**
	3111354	WIP - Markets				**300,000**
	3113103	Landscaping and Gardening				**200,000**
	3113110	Water Systems				**75,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	981,132
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka_Works_Public Works__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Non Financial Assets				***981,132***
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				***981,132***
Program	92003	*Infrastructure Delivery and Management*				***981,132***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***981,132***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***981,132***
		WIP - Laboratories				**981,132**
	3111204	Office Buildings				**981,132**
					Total Cost Centre	***3,295,281***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	32,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1171102001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Trade__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*32,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*32,000*
Program	92004	*Economic Development*				*32,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*32,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910202	*910202 - Trade Development and Promotion*	1.0	1.0	1.0	*22,000*
		Vehicle Registration				22,000
	2210709	Seminars/Conferences/Workshops - Domestic				22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	230,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1171102001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Trade__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*230,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*230,000*
Program	92004	*Economic Development*				*230,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*230,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*90,000*
		Vehicle Registration				90,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				50,000
Operation	910202	*910202 - Trade Development and Promotion*	1.0	1.0	1.0	*140,000*
		Vehicle Registration				140,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
	2210711	Public Education and Sensitization				50,000

Total Cost Centre	*262,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	75,000
Function Code	70473	Tourism	
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*75,000*
Objective	180101	*8.9 Devise and implement policies to promote sustainable tourism*				*75,000*
Program	92004	*Economic Development*				*75,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*75,000*
Operation	910203	*910203 - Development and promotion of Tourism potentials*	1.0	1.0	1.0	*75,000*

Vehicle Registration		75,000
2210103	Refreshment Items	10,000
2210112	Uniform and Protective Clothing	20,000
2210509	Other Travel and Transportation	30,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	55,000
Function Code	70473	Tourism	
Organisation	1171104001	Okaikwei North Municipal- Abeka_Trade, Industry and Tourism_Tourism__Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*55,000*
Objective	180101	*8.9 Devise and implement policies to promote sustainable tourism*				*55,000*
Program	92004	*Economic Development*				*55,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*55,000*
Operation	910203	*910203 - Development and promotion of Tourism potentials*	1.0	1.0	1.0	*55,000*

Vehicle Registration		55,000
2210101	Printed Material and Stationery	15,000
2210103	Refreshment Items	40,000

Total Cost Centre	*130,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,197,000
Function Code	70451	Road transport	
Organisation	1171400001	Okaikwei North Municipal- Abeka_Transport___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*1,197,000*
Objective	390203	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*1,197,000*
Program	92003	*Infrastructure Delivery and Management*				*1,197,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*1,197,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*1,070,000*

Vehicle Registration			1,070,000
	2210502	Maintenance and Repairs - Official Vehicles	170,000
	2210503	Fuel and Lubricants - Official Vehicles	800,000
	2211304	Insurance of Vehicles	100,000

Operation	911501	*911501 - Management of transport services*	1.0	1.0	1.0	*127,000*

Vehicle Registration			127,000
	2210101	Printed Material and Stationery	80,000
	2210509	Other Travel and Transportation	20,000
	2210709	Seminars/Conferences/Workshops - Domestic	7,000
	2210711	Public Education and Sensitization	20,000

Total Cost Centre	*1,197,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*25,000*
Objective	370401	*13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				*25,000*
Program	92005	*Environmental Management*				*25,000*
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				*25,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*25,000*

Vehicle Registration			25,000
	2210509	Other Travel and Transportation	10,000
	2210711	Public Education and Sensitization	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	140,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1171500001	Okaikwei North Municipal- Abeka_Disaster Prevention___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*140,000*
Objective	370401	*13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				*140,000*
Program	92005	*Environmental Management*				*140,000*
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				*140,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*140,000*

Vehicle Registration			140,000
	2210119	Household Items	100,000
	2210709	Seminars/Conferences/Workshops - Domestic	40,000

Total Cost Centre *165,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	98,793
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS]						***68,793***
Objective	000000	*Compensation of Employees*				***68,793***
Program	92003	*Infrastructure Delivery and Management*				***68,793***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***68,793***
Operation	000000		0.0	0.0	0.0	***68,793***
Child Education Grant (Foreign Mission)						**68,793**
2111001	Established Post					**68,793**

Use of goods and services						***30,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***30,000***
Program	92003	*Infrastructure Delivery and Management*				***30,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***30,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***30,000***
Vehicle Registration						**30,000**
2210509	Other Travel and Transportation					**30,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	350,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***50,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***50,000***
Program	92003	*Infrastructure Delivery and Management*				***50,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***50,000***
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	***50,000***
Vehicle Registration						**50,000**
2210302	Contract Cleaning Service Charges					**50,000**

Non Financial Assets						***300,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***300,000***
Program	92003	*Infrastructure Delivery and Management*				***300,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***300,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***300,000***
WIP - Laboratories						**300,000**
3111311	Drainage					**300,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	3,000,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Non Financial Assets						***3,000,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***3,000,000***
Program	92003	*Infrastructure Delivery and Management*				***3,000,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***3,000,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***3,000,000***
WIP - Laboratories						**3,000,000**
3111309	Urban Roads					**3,000,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,600,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***1,350,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***1,350,000***
Program	92003	*Infrastructure Delivery and Management*				***1,350,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***1,350,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***844,000***
		Vehicle Registration				**844,000**
	2210503	Fuel and Lubricants - Official Vehicles				**540,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**304,000**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***306,000***
		Vehicle Registration				**306,000**
	2210120	Purchase of Petty Tools/Implements				**70,000**
	2210202	Water				**30,000**
	2210502	Maintenance and Repairs - Official Vehicles				**56,000**
	2210610	Maintenance of Drains				**150,000**
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	***200,000***
		Vehicle Registration				**200,000**
	2210302	Contract Cleaning Service Charges				**200,000**
Non Financial Assets						***1,250,000***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***1,250,000***
Program	92003	*Infrastructure Delivery and Management*				***1,250,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***1,250,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***1,250,000***
		WIP - Laboratories				**1,250,000**
	3111307	Road Signals				**250,000**
	3111309	Urban Roads				**500,000**
	3111310	Highways				**300,000**
	3111311	Drainage				**200,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	*Total By Fund Source*	400,000
Function Code	70451	Road transport	
Organisation	1171600001	Okaikwei North Municipal- Abeka_Urban Roads___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	
		Use of goods and services	*400,000*
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*	*400,000*
Program	92003	*Infrastructure Delivery and Management*	*400,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*	*400,000*
Operation	910902	*910902 - Solid waste management* 1.0 1.0 1.0	*400,000*
		Vehicle Registration	400,000
	2210302	Contract Cleaning Service Charges	400,000
		Total Cost Centre	*6,448,793*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	308,530
Function Code	71090	Social protection n.e.c.	
Organisation	1171700001	Okaikwei North Municipal- Abeka_Birth and Death___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Compensation of employees [GFS]	*308,530*
Objective	000000	*Compensation of Employees*				*308,530*
Program	92002	*Social Services Delivery*				*308,530*
Sub-Program	92002004	*SP2.4 Birth and Death Registration Services*				*308,530*
Operation	000000		0.0	0.0	0.0	*308,530*

Child Education Grant (Foreign Mission)		308,530
2111001	Established Post	308,530

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	24,000
Function Code	71090	Social protection n.e.c.	
Organisation	1171700001	Okaikwei North Municipal- Abeka_Birth and Death___Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

					Use of goods and services	*24,000*
Objective	560302	*16.9 prvd legal identity for all, including bth registration*				*24,000*
Program	92002	*Social Services Delivery*				*24,000*
Sub-Program	92002004	*SP2.4 Birth and Death Registration Services*				*24,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*24,000*

Vehicle Registration		24,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000
2210711	Public Education and Sensitization	8,000

Total Cost Centre	*332,530*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	373,536
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Compensation of employees [GFS] ***363,536***

Objective	000000	*Compensation of Employees*				***363,536***
Program	92001	*Management and Administration*				***363,536***
Sub-Program	92001003	*SP3: Human Resource Management*				***363,536***
Operation	000000		0.0	0.0	0.0	***363,536***

Child Education Grant (Foreign Mission)	**363,536**
2111001 Established Post	**363,536**

Use of goods and services ***10,000***

Objective	160809	*8.5 ach full & productive empl & decent wrk for all*				***10,000***
Program	92001	*Management and Administration*				***10,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***10,000***
Operation	911804	*911804 - Recruitment and career progression management*	1.0	1.0	1.0	***10,000***

Vehicle Registration	**10,000**
2210709 Seminars/Conferences/Workshops - Domestic	**10,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	313,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

Use of goods and services						***215,000***
Objective	160809	*8.5 ach full & productive empl & decent wrk for all*				***195,000***
Program	92001	*Management and Administration*				***195,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***195,000***
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	***190,000***
Vehicle Registration						190,000
2210113	Feeding Cost					40,000
2210903	Head of State End of Year Activities					150,000
Operation	911804	*911804 - Recruitment and career progression management*	1.0	1.0	1.0	***5,000***
Vehicle Registration						5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
Objective	640101	*Improve human capital development and management*				***20,000***
Program	92001	*Management and Administration*				***20,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***20,000***
Operation	000000	*911803 - Staff Training and skills development*	1.0	1.0	1.0	***20,000***
Vehicle Registration						20,000
2210703	Examination Fees and Expenses					10,000
2210706	Library and Subscription					10,000
Social benefits [GFS]						***58,000***
Objective	160809	*8.5 ach full & productive empl & decent wrk for all*				***58,000***
Program	92001	*Management and Administration*				***58,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***58,000***
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	***58,000***
Employer Social Benefits in Cash						58,000
2731102	Staff Welfare Expenses					50,000
2731103	Refund of Medical Expenses					8,000
Other expense						***40,000***
Objective	160809	*8.5 ach full & productive empl & decent wrk for all*				***40,000***
Program	92001	*Management and Administration*				***40,000***
Sub-Program	92001003	*SP3: Human Resource Management*				***40,000***
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	***40,000***
Dividend Paid By SOEs						40,000
2821010	Contributions					40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	
		Use of goods and services	*100,000*
Objective	640101	*Improve human capital development and management*	*100,000*
Program	92001	*Management and Administration*	*100,000*
Sub-Program	92001003	*SP3: Human Resource Management*	*100,000*
Operation	000000	*911803 - Staff Training and skills development* 1.0 1.0 1.0	*100,000*
		Vehicle Registration	100,000
	2210710	Staff Development	100,000
		Total Cost Centre	*786,536*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171901001	Okaikwei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*10,000*
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				*10,000*
Program	92001	*Management and Administration*				*10,000*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*10,000*
Operation	911701	*911701 - Data and information dissemination*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210509	Other Travel and Transportation				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	14,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1171901001	Okaikwei North Municipal- Abeka_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

		Use of goods and services				*14,000*
Objective	130204	*16.6 dev eff, acsountable & transparent insts at all levs*				*14,000*
Program	92001	*Management and Administration*				*14,000*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*14,000*
Operation	911701	*911701 - Data and information dissemination*	1.0	1.0	1.0	*14,000*
		Vehicle Registration				14,000
	2210709	Seminars/Conferences/Workshops - Domestic				14,000

Total Cost Centre	*24,000*
Total Vote	*36,196,060*

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				*2025 Budget*	*2026 forecast*	*2027 forecast*
Okaikwei North Municipal- Abeka				26,732,699	26,732,699	
1_No Poverty				300,639	300,639	
11_Sustainable Cities and Communities				1,500,000	1,500,000	
12_ Responsible Consumption and Production				600,000	600,000	
13_Climate Action				165,000	165,000	
16_Peace, Justice, and Strong Institutions				6,162,255	6,162,255	
17_Partnerships for the Goals				266,001	266,001	
2_Zero Hunger				555,500	555,500	
3_Good Health and Well-Being				1,489,840	1,489,840	
4_ Quality Education				4,579,132	4,579,132	
5_Gender Equality				85,000	85,000	
8_ Decent Work and Economic Growth				695,000	695,000	
9_Industry, Innovation, and Infrastructure				10,334,332	10,334,332	
Grand Total	*0*	*0*	*0*	26,732,699	26,732,699	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	*2023* *Actual*	*2024* *Budget*	*2024* *Est. Outturn*	*2025* *Budget*	*2026* *forecast*	*2027* *forecast*
Okaikwei North Municipal- Abeka	**0**	**0**	**0**	**26,737,699**	**26,737,699**	**0**
9101 - Generic Operations	**0**	**0**	**0**	**17,130,059**	**17,130,059**	**0**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,724,200	2,724,200	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	130,000	130,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	376,200	376,200	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,299,555	1,299,555	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	350,000	350,000	0
910109 - Supervision and cordination	0	0	0	874,000	874,000	0
910110 - PROTOCOL SERVICES	0	0	0	300,000	300,000	0
910111 - DATA COLLECTION	0	0	0	160,000	160,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,960,104	9,960,104	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	836,000	836,000	0
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**392,000**	**392,000**	**0**
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	0
910202 - Trade Development and Promotion	0	0	0	162,000	162,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	130,000	130,000	0
9103 - AGRICULTURE	**0**	**0**	**0**	**355,500**	**355,500**	**0**
910301 - Extension Services	0	0	0	225,500	225,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	50,000	50,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	80,000	80,000	0
9104 - EDUCATION	**0**	**0**	**0**	**3,153,000**	**3,153,000**	**0**
910402 - Supervision and inspection of Education Delivery	0	0	0	3,136,000	3,136,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	12,000	12,000	0
9105 - HEALTH	**0**	**0**	**0**	**137,000**	**137,000**	**0**
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	0
910503 - Public Health services	0	0	0	87,000	87,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**422,639**	**422,639**	**0**
910601 - Social intervention programmes	0	0	0	260,639	260,639	0
910602 - Gender empowerment and mainstreaming	0	0	0	85,000	85,000	0
910604 - Child right promotion and protection	0	0	0	40,000	40,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	37,000	37,000	0
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**165,000**	**165,000**	**0**
910701 - Disaster management	0	0	0	165,000	165,000	0
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**2,214,501**	**2,214,501**	**0**
910801 - Procurement management	0	0	0	76,000	76,000	0
910804 - Legislative enactment and oversight	0	0	0	480,000	480,000	0
910805 - Administrative and technical meetings	0	0	0	798,501	798,501	0
910806 - Security management	0	0	0	220,000	220,000	0
910807 - Support to traditional authorities	0	0	0	40,000	40,000	0
910809 - Citizen participation in local governance	0	0	0	230,000	230,000	0
910810 - Plan and budget preparation	0	0	0	220,000	220,000	0
910811 - Legal Services	0	0	0	150,000	150,000	0
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**1,250,000**	**1,250,000**	**0**
910901 - Environmental sanitation Management	0	0	0	230,000	230,000	0
910902 - Solid waste management	0	0	0	1,020,000	1,020,000	0
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**228,000**	**228,000**	**0**
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	148,000	148,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	**0**	**0**	**0**	**420,000**	**420,000**	**0**
911101 - Supervision and regulation of infrastructure development	0	0	0	420,000	420,000	0
9112 - BUDGET AND RATING	**0**	**0**	**0**	**150,000**	**150,000**	**0**
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	0
911203 - Rating and Billing	0	0	0	40,000	40,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
9113 - FINANCE	**0**	**0**	**0**	**266,000**	**266,000**	**0**
911301 - Treasury and accounting activities	0	0	0	66,000	66,000	0
911303 - Revenue collection and management	0	0	0	200,000	200,000	0
9115 - TRANSPORT	**0**	**0**	**0**	**127,000**	**127,000**	**0**
911501 - Management of transport services	0	0	0	127,000	127,000	0
9117 - Department of Statistics	**0**	**0**	**0**	**24,000**	**24,000**	**0**
911701 - Data and information dissemination	0	0	0	24,000	24,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	**0**	**0**	**0**	**303,000**	**303,000**	**0**
911801 - Personnel and Staff Management	0	0	0	288,000	288,000	0
911804 - Recruitment and career progression management	0	0	0	15,000	15,000	0
Grand Total	***0***	***0***	***0***	***26,737,699***	***26,737,699***	***0***

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2025 Budget*	*2026 forecast*	*2027 forecast*
Okaikwei North Municipal- Abeka	**26,857,699**	**26,857,699**	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***2,724,200***	***2,724,200***	
	2,394,200	2,394,200	
	330,000	330,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***130,000***	***130,000***	
	130,000	130,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***376,200***	***376,200***	
	126,200	126,200	
	250,000	250,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	***1,299,555***	***1,299,555***	
	776,800	776,800	
	481,184	481,184	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	***120,000***	***120,000***	
	50,000	50,000	
	70,000	70,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	***350,000***	***350,000***	
	190,000	190,000	
	60,000	60,000	
	100,000	100,000	
910109 - Supervision and cordination	***874,000***	***874,000***	
	30,000	30,000	
	844,000	844,000	
910110 - PROTOCOL SERVICES	***300,000***	***300,000***	
	300,000	300,000	
910111 - DATA COLLECTION	***160,000***	***160,000***	
	40,000	40,000	
	120,000	120,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***9,960,104***	***9,960,104***	
	1,817,840	1,817,840	
	3,000,000	3,000,000	
	3,180,000	3,180,000	
	1,962,264	1,962,264	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***836,000***	***836,000***	
	130,000	130,000	
	706,000	706,000	
910201 - Promotion of Small, Medium and Large scale enterprises	***100,000***	***100,000***	
	10,000	10,000	
	90,000	90,000	

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
910202 - Trade Development and Promotion	***162,000***	***162,000***	
	22,000	22,000	
	140,000	140,000	
910203 - Development and promotion of Tourism potentials	***130,000***	***130,000***	
	75,000	75,000	
	55,000	55,000	
910301 - Extension Services	***225,500***	***225,500***	
	20,000	20,000	
	60,000	60,000	
	145,500	145,500	
910302 - Surveillance and Management of Diseases and Pests	***50,000***	***50,000***	
	10,000	10,000	
	40,000	40,000	
910304 - Agricultural Research and Demonstration Farms	***80,000***	***80,000***	
	30,000	30,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	***3,136,000***	***3,136,000***	
	76,000	76,000	
	3,000,000	3,000,000	
	60,000	60,000	
910403 - Development of youth, sports and culture	***5,000***	***5,000***	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***12,000***	***12,000***	
	2,000	2,000	
	10,000	10,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	***50,000***	***50,000***	
	10,000	10,000	
	40,000	40,000	
910503 - Public Health services	***87,000***	***87,000***	
	47,000	47,000	
	40,000	40,000	
910601 - Social intervention programmes	***260,639***	***260,639***	
	26,000	26,000	
	234,639	234,639	
910602 - Gender empowerment and mainstreaming	***85,000***	***85,000***	
	20,000	20,000	
	65,000	65,000	
910604 - Child right promotion and protection	***40,000***	***40,000***	
	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
910605 - Combating domestic violence and human trafficking	***37,000***	***37,000***	
	32,000	32,000	
	5,000	5,000	
910701 - Disaster management	***165,000***	***165,000***	
	25,000	25,000	
	140,000	140,000	
910801 - Procurement management	***76,000***	***76,000***	
	76,000	76,000	
910804 - Legislative enactment and oversight	***480,000***	***480,000***	
	480,000	480,000	
910805 - Administrative and technical meetings	***798,501***	***798,501***	
	798,501	798,501	
910806 - Security management	***220,000***	***220,000***	
	120,000	120,000	
	100,000	100,000	
910807 - Support to traditional authorities	***40,000***	***40,000***	
	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	***230,000***	***230,000***	
	110,000	110,000	
	120,000	120,000	
910810 - Plan and budget preparation	***220,000***	***220,000***	
	20,000	20,000	
	200,000	200,000	
910811 - Legal Services	***150,000***	***150,000***	
	150,000	150,000	
910901 - Environmental sanitation Management	***230,000***	***230,000***	
	50,000	50,000	
	180,000	180,000	
910902 - Solid waste management	***1,020,000***	***1,020,000***	
	170,000	170,000	
	450,000	450,000	
	400,000	400,000	
911001 - Land acquisition and registration	***30,000***	***30,000***	
	30,000	30,000	
911002 - Land use and Spatial planning	***148,000***	***148,000***	
	18,000	18,000	
	130,000	130,000	

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2025 Budget*	*2026 forecast*	*2027 forecast*
911003 - Street Naming and Property Addressing System				***50,000***	***50,000***	
				50,000	50,000	
911101 - Supervision and regulation of infrastructure development				***420,000***	***420,000***	
				20,000	20,000	
				200,000	200,000	
				200,000	200,000	
911201 - Budget preparation and Coordination				***110,000***	***110,000***	
				60,000	60,000	
				50,000	50,000	
911203 - Rating and Billing				***40,000***	***40,000***	
				40,000	40,000	
911301 - Treasury and accounting activities				***66,000***	***66,000***	
				66,000	66,000	
911303 - Revenue collection and management				***200,000***	***200,000***	
				200,000	200,000	
911501 - Management of transport services				***127,000***	***127,000***	
				127,000	127,000	
911701 - Data and information dissemination				***24,000***	***24,000***	
				10,000	10,000	
				14,000	14,000	
911801 - Personnel and Staff Management				***288,000***	***288,000***	
				288,000	288,000	
911803 - Staff Training and skills development				***120,000***	***120,000***	
				20,000	20,000	
				100,000	100,000	
911804 - Recruitment and career progression management				***15,000***	***15,000***	
				10,000	10,000	
				5,000	5,000	
Grand Total	***0***	***0***	***0***	***26,857,699***	***26,857,699***	

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2025 Budget	2026 forecast	2027 forecast
Okaikwei North Municipal- Abeka	**26,857,699**	**26,857,699**	
70111 Exec. & leg. Organs (cs)	***7,185,455***	***7,185,455***	
	4,802,700	4,802,700	
	2,241,184	2,241,184	
	100,000	100,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	***713,001***	***713,001***	
	20,000	20,000	
	593,001	593,001	
	100,000	100,000	
70133 Overall planning & statistical services (CS)	***303,000***	***303,000***	
	18,000	18,000	
	75,000	75,000	
	210,000	210,000	
70360 Public order and safety n.e.c	***165,000***	***165,000***	
	25,000	25,000	
	140,000	140,000	
70411 General Commercial & economic affairs (CS)	***262,000***	***262,000***	
	32,000	32,000	
	230,000	230,000	
70421 Agriculture cs	***555,500***	***555,500***	
	30,000	30,000	
	130,000	130,000	
	395,500	395,500	
70451 Road transport	***7,577,000***	***7,577,000***	
	30,000	30,000	
	1,547,000	1,547,000	
	3,000,000	3,000,000	
	2,600,000	2,600,000	
	400,000	400,000	
70473 Tourism	***130,000***	***130,000***	
	75,000	75,000	
	55,000	55,000	
70610 Housing development	***2,846,132***	***2,846,132***	
	20,000	20,000	
	620,000	620,000	
	1,225,000	1,225,000	
	981,132	981,132	

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification					*2025 Budget*	*2026 forecast*	*2027 forecast*
70620	**Community Development**				***300,639***	***300,639***	
					26,000	26,000	
					40,000	40,000	
					234,639	234,639	
70731	**General hospital services (IS)**				***1,489,840***	***1,489,840***	
					904,840	904,840	
					585,000	585,000	
70740	**Public health services**				***600,000***	***600,000***	
					170,000	170,000	
					430,000	430,000	
70810	**Recreational and sport services (IS)**				***5,000***	***5,000***	
					5,000	5,000	
70922	**Upper-secondary education**				***12,000***	***12,000***	
					2,000	2,000	
					10,000	10,000	
70980	**Education n.e.c**				***4,567,132***	***4,567,132***	
					326,000	326,000	
					3,000,000	3,000,000	
					260,000	260,000	
					981,132	981,132	
71040	**Family and children**				***122,000***	***122,000***	
					32,000	32,000	
					25,000	25,000	
					65,000	65,000	
71090	**Social protection n.e.c.**				***24,000***	***24,000***	
					24,000	24,000	
	Grand Total	***0***	***0***	***0***	***26,857,699***	***26,857,699***	

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2025 Budget*	*2026 forecast*	*2027 forecast*
Okaikwei North Municipal- Abeka				26,857,699	26,857,699	
70111	Exec. & leg. Organs (cs)			*7,185,455*	*7,185,455*	
70112	Financial & fiscal affairs (CS)			*713,001*	*713,001*	
70133	Overall planning & statistical services (CS)			*303,000*	*303,000*	
70360	Public order and safety n.e.c			*165,000*	*165,000*	
70411	General Commercial & economic affairs (CS)			*262,000*	*262,000*	
70421	Agriculture cs			*555,500*	*555,500*	
70451	Road transport			*7,577,000*	*7,577,000*	
70473	Tourism			*130,000*	*130,000*	
70610	Housing development			*2,846,132*	*2,846,132*	
70620	Community Development			*300,639*	*300,639*	
70731	General hospital services (IS)			*1,489,840*	*1,489,840*	
70740	Public health services			*600,000*	*600,000*	
70810	Recreational and sport services (IS)			*5,000*	*5,000*	
70922	Upper-secondary education			*12,000*	*12,000*	
70980	Education n.e.c			*4,567,132*	*4,567,132*	
71040	Family and children			*122,000*	*122,000*	
71090	Social protection n.e.c.			*24,000*	*24,000*	
	Grand Total	*0*	*0*	*0*	*26,857,699*	*26,857,699*

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