



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¢16,074,840.00	GH¢10,782,859.00

Total Budget GH¢36,196,060.00

  
Hon. Abdul-Jah Nii Odai  
Hon. Presiding Member

  
Mr. Francis K. Mensah  
Municipal Coordinating Director

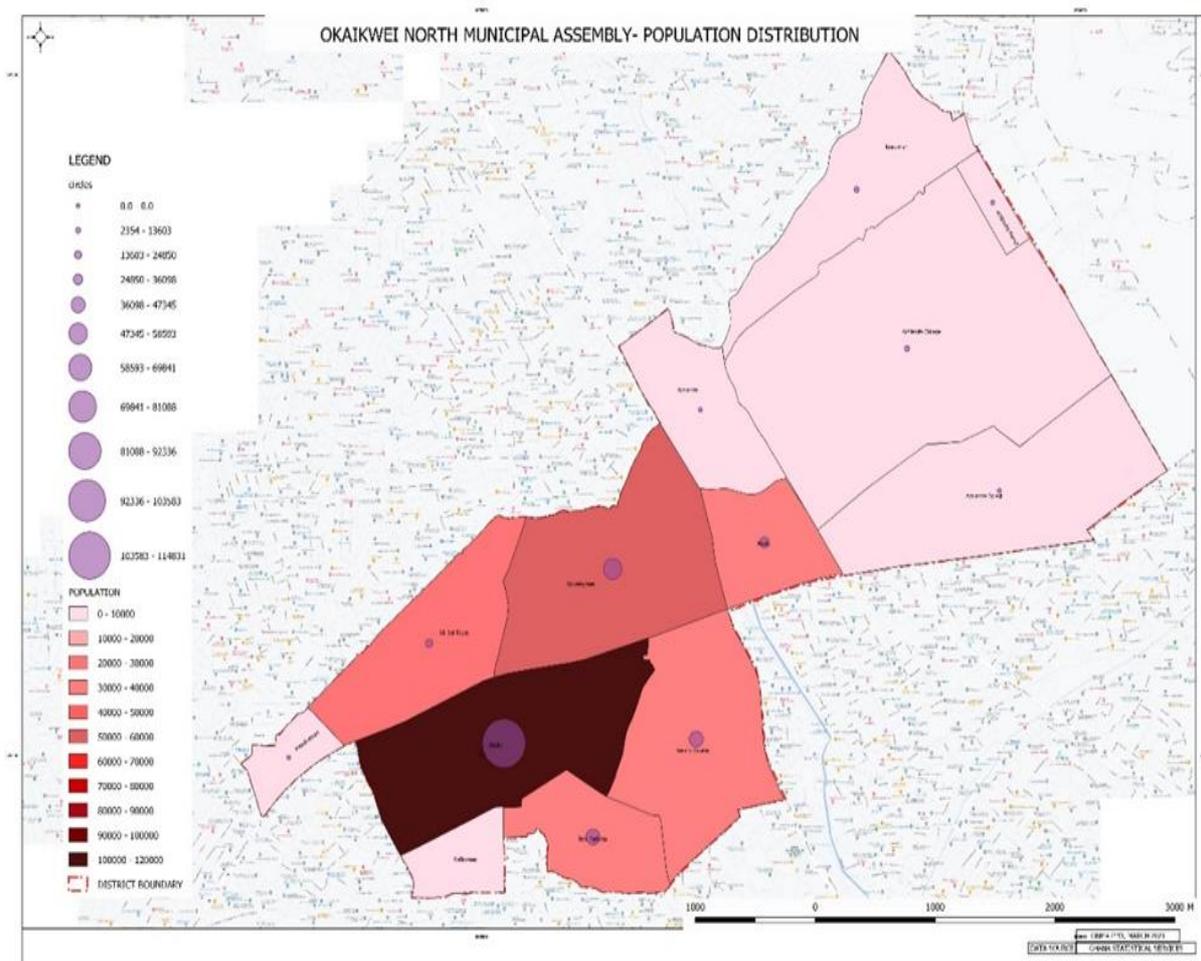
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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).

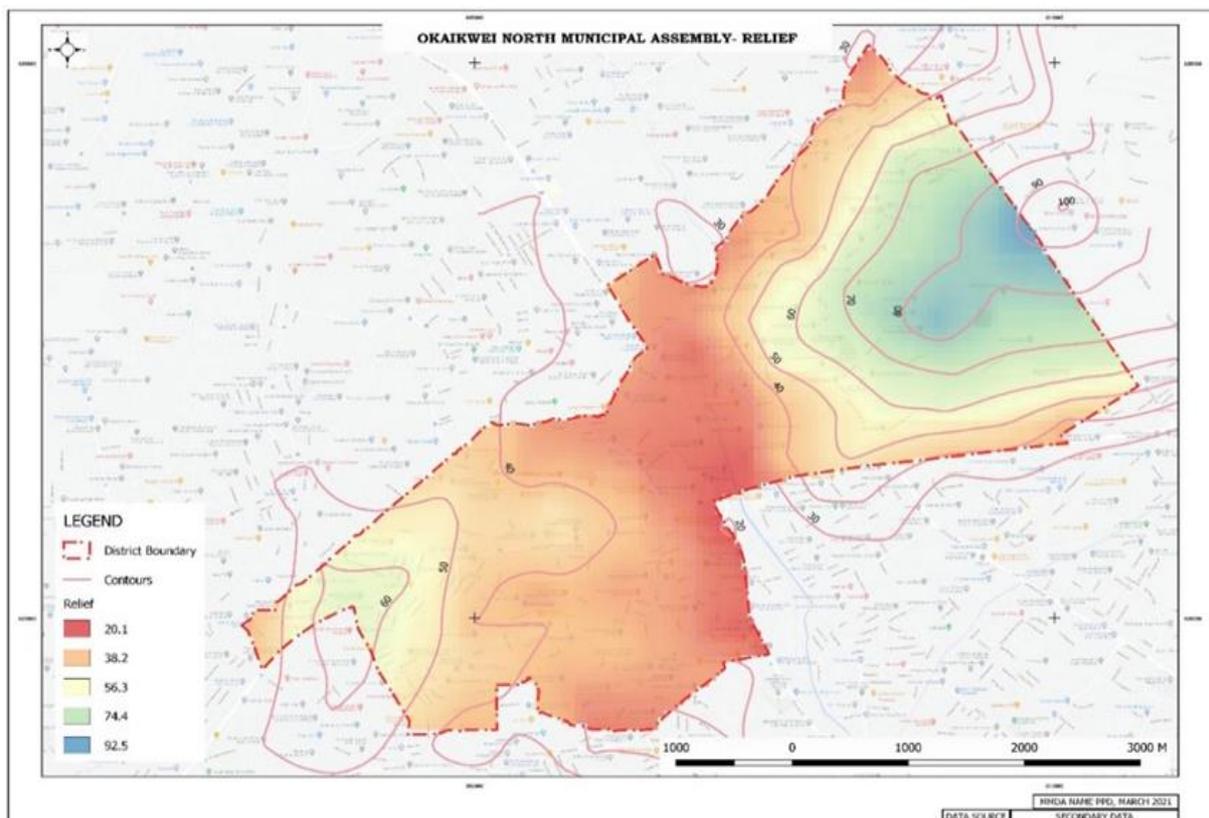


### Location

The Assembly lies between latitudes  $5^{\circ}37'20.6''N$  and longitude  $0^{\circ}13'11.4''W$ . The total land area is estimated at 22.117 Km<sup>2</sup> 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 ensuring a resilient built environment
- Improving the quality of life in the municipality
- Ensure transparency and accountability of duty bearers at all level
- Integrating knowledge sharing in development process.

## Core Functions

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

## General Assembly Structure

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

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

## **Electoral Areas**

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

## **Structure of Committees of the Assembly**

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

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

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

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

1. Municipal Security Committee
2. Audit Committee

## **Civil Administration**

The Assembly is administered by a Central Administration Directorate, headed by a Municipal Coordinating Director, and, 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 Koon, 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 decent 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, 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**

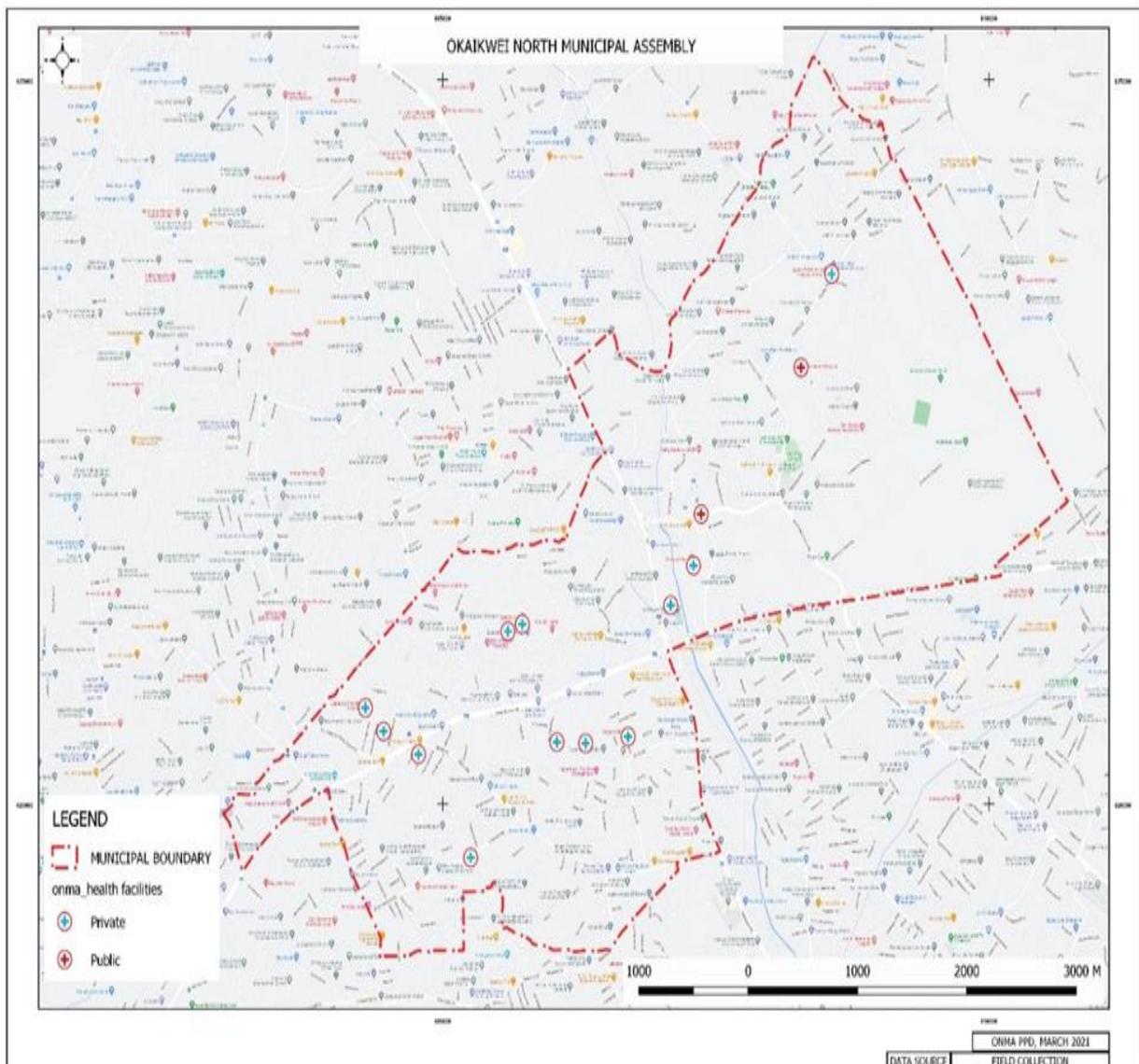
The Municipality has 16 health facilities. 4 public and 12 private facilities. There are 30 doctors, 102 general nurses, 5 public health nurses, 53 Midwives and 46 community health nurses.

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

**OKAIKWEI NORTH MUNICIPAL ASSEMBLY**

## 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
	<b>TOTAL</b>	<b>62,737</b>	<b>60.5</b>	<b>Total</b>	<b>75,243</b>	<b>54.2</b>	<b>Total</b>	<b>32,343</b>	<b>50.9</b>
	<b>All other Diseases</b>	<b>41,045</b>	<b>39.5</b>	<b>All other Diseases</b>	<b>63,607</b>	<b>45.8</b>	<b>All other Diseases</b>	<b>31,235</b>	<b>49.1</b>
	<b>Grand Total</b>	<b>103,782</b>	<b>100</b>	<b>Grand Total</b>	<b>138850</b>	<b>100</b>	<b>Grand Total</b>	<b>63,578</b>	<b>100</b>

- **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, while the girls were 53.0 percent, and there were 47.0 percent boys. The pattern of percentage distribution at the Private school sector is almost the same as that in the public-school level. At the vocational schools, there were 10 percent males and 90 percent females in the public school; no male was enrolled in the only private vocational school. The Gross Completion Rate (GCR) for the Junior High School Level in the Municipality was 95.8 percent with a higher number of females.

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

- **Market 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**

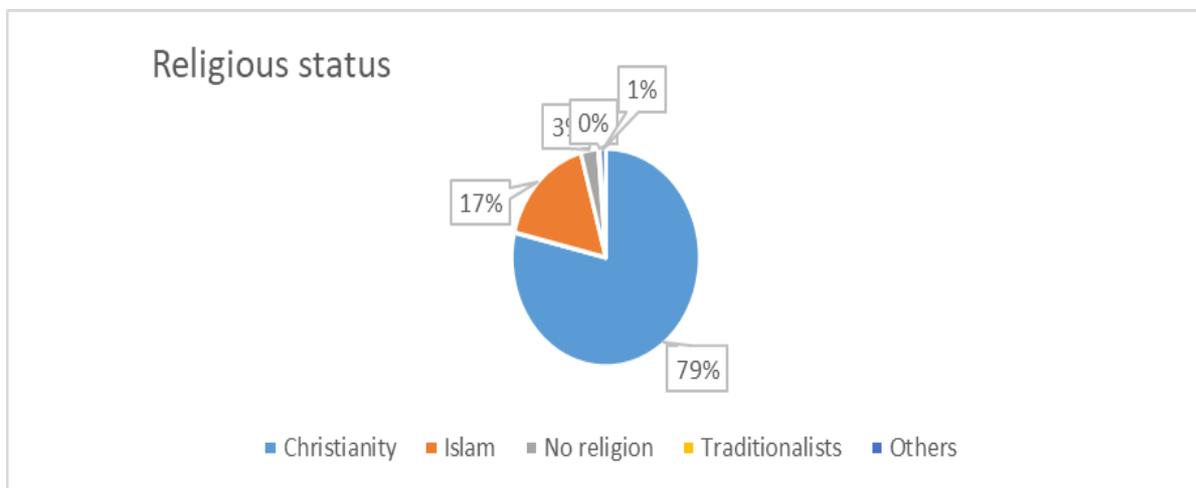
The major festival celebrated in the municipality is Homowo. The word "Homowo" means "hooting at hunger". The festival is characterized by rituals such as the sprinkling of kpoikpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets,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

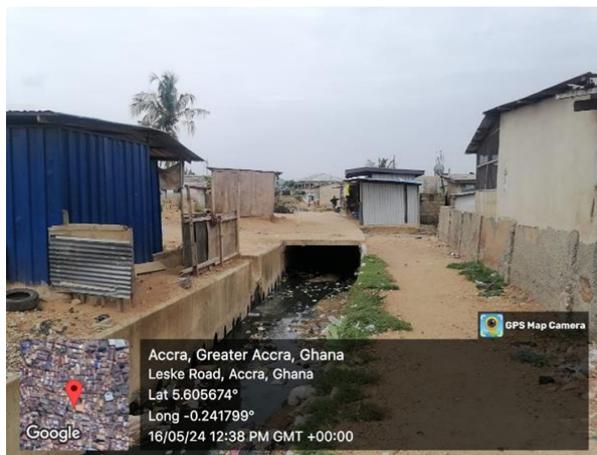
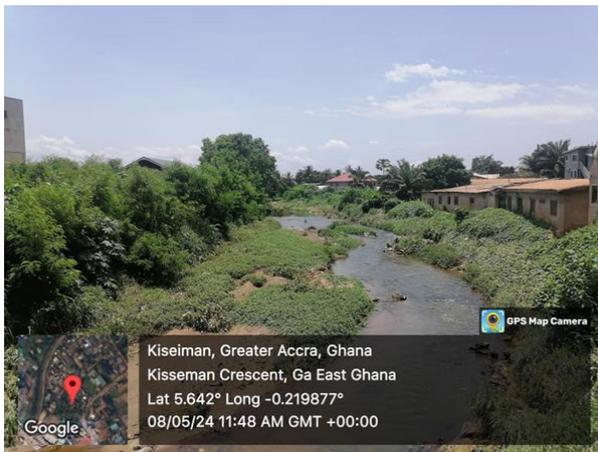
- One Hundred and forty-nine (149) child maintenance cases were handled, which involved Two Hundred and seventy-four (274) children.
- Forty-eight (48) Early Childhood Development Centres were monitored.
- Four (4) missing children were reunited with their families, made up of three (3) boys and a girl.
- 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, sewing 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 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	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	<b>64.4%</b>
Basic Rates	1,000.00	-	1,000.00	562.00	1,000.00	592.00	<b>59.2%</b>
Fees	923,000.00	595,145.86	1,047,200.00	851,507.53	1,770,200.00	747,014.58	<b>42.2%</b>
Fines	500,000.00	382,987.00	400,000.00	286,471.00	400,000.00	70,381.00	<b>17.6%</b>
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	<b>60.6%</b>
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	<b>50.2%</b>
Rent	60,000.00	30,100.00	100,000.00	134,489.55	150,000.00	35,873.00	<b>23.9%</b>
<b>Total</b>	<b>7,102,671.25</b>	<b>5,565,614.49</b>	<b>7,764,322.00</b>	<b>6,891,197.81</b>	<b>11,664,822.00</b>	<b>6,410,722.95</b>	<b>55%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% Performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	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%
<b>Total</b>	<b>24,723,774.50</b>	<b>15,157,633.87</b>	<b>27,917,059.09</b>	<b>16,979,772.81</b>	<b>33,615,723.24</b>	<b>19,273,225.65</b>	<b>57%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	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%
<b>Total</b>	<b>24,723,774.50</b>	<b>14,953,575.23</b>	<b>27,917,059.09</b>	<b>15,376,278.65</b>	<b>33,720,634.24</b>	<b>17,895,444.12</b>	<b>51%</b>

## 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 2024		Status as at September	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual		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	

Self-employment increased	Income generation and skills delivery improved to reduce poverty among targeted groups	No. of Financial Report prepared	12	12	12	9	12	12	12	12	12	12	12	12	12	12	12	12
		No. of community sensitization on building permits organized	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4
Healthy citizens	Access to Health facilities enhanced or	No. of Anti-corruption sensitization organized	4	4	4	2	4	4	4	4	4	4	4	4	4	4	4	4
		No. of Training for women groups on employable skills	4	4	4	2	4	4	4	4	4	4	4	4	4	4	4	4
		No. of stakeholders/Groups trained on new farming technologies	10	8	10	6	10	10	10	10	10	10	10	10	10	10	10	8
		No. of markets constructed	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Healthy citizens	Access to Health facilities enhanced or	No. of youth supported in the production, processing, packaging and food processing	60	52	60	38	60	60	60	60	60	60	60	60	60	60	52	
		No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		No. of people sensitized and screened on TB			5000	3210	5000	5000	5000	5000	5000	5000	5000	5000				



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	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	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	

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	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	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	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:

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

#### **The staff strength of the sub programme**

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

#### **Funding source of the sub programme**

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

#### **Beneficiaries of the Sub-Programme**

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

#### **CHALLENGES.**

- Inadequate logistics (office equipment, furniture, vehicles)
- Inadequate prosecutors to prosecute 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<p><b>Internal Management of the Organization</b></p> <ul style="list-style-type: none"> <li>• Support for the implementation of Government flagship Programme</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Office Equipment</li> <li>• Purchase of Computers</li> <li>• Purchase of Furniture &amp; Fittings</li> </ul>
<p><b>Security Management</b></p> <ul style="list-style-type: none"> <li>• Support for the Security agencies within the Municipality</li> </ul>	
<p><b>Legislative Enactment and Oversight</b></p> <ul style="list-style-type: none"> <li>• Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings</li> </ul>	
<p><b>Support to traditional authorities</b></p> <ul style="list-style-type: none"> <li>• Donations made to the general public, traditional authorities and Muslim communities within the Municipality</li> </ul>	
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Make adequate provision for the procurement of office equipment and stationeries'</li> </ul>	
<p><b>Information, Education and Communication</b></p> <ul style="list-style-type: none"> <li>• Connection of Website, and Internet</li> <li>• Maintenance of Computers and Servers</li> </ul> <p>Installation of Network Servers</p>	

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

## **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
<p><b>Staff training and skills development</b></p> <ul style="list-style-type: none"> <li>• Preparation of Capacity Building Plan for 2025</li> <li>• Data Collection and Preparation of Training Needs Assessment for 2025</li> </ul>	
<p><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>• Organise staff durbar</li> <li>• Validation and submission of report</li> <li>• Collation and preparation of Compensation Budget for 2025</li> <li>• Preparation and Submission of Quarterly, &amp; Annual Capacity Building Implementation Reports</li> <li>• Input &amp; Update of staff information using Human Resource Management Information System (HRMIS) &amp; (PSCHRMIS)</li> <li>• Provision of first aid to staff</li> <li>• Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring</li> <li>• Undertake staff Audit &amp; Monitoring</li> </ul>	

## **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				
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
<p><b>Citizen participation in local governance</b></p> <ul style="list-style-type: none"> <li>• Organise 2 No. Town Hall Meetings by Dec., 2025</li> <li>• Organise Consultative meetings with rate payer groups /Association by third quarter of 2025</li> <li>• Gazetting of 2026 Fee-Fixing and Rate Impositions Resolution by Dec. 2025</li> <li>• Preparation of the Annual Action Plan (AAP) by Dec. 2025</li> </ul> <p>Organise quarterly Anti-corruption campaigns</p>	
<p><b>Monitoring and Evaluation of programmes and projects</b></p> <ul style="list-style-type: none"> <li>• Quarterly Monitoring and Evaluation of Assembly's programmes and projects</li> </ul>	
<p><b>Budget Preparation and Coordination</b></p> <ul style="list-style-type: none"> <li>• Organise quarterly Budget Committee meetings</li> <li>• Preparation of the 2026 Composite Budget and approved by Oct. 2025</li> <li>• Organise Departmental / Unit Budget hearing by the third quarter of 2025</li> </ul>	
<p><b>Data Collection</b></p> <ul style="list-style-type: none"> <li>• Update socio-economic data by Dec. 2025</li> <li>• Update data on businesses throughout the year</li> </ul>	

## **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
<b>Administrative and technical meetings</b> <ul style="list-style-type: none"><li>Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings</li></ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

The Programme is being funded through the District Assembly's Common Fund, transfers from Government of Ghana, and Internally Generated Fund.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to and participation in education at all levels to promote lifelong opportunities.
- Ensure quality and assessable education to all pupils and students of school going age.
- To improve management of Education Service delivery

### **Budget Sub- Programme Description**

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

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

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

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

## **PRE-TETIARY /MANAGEMENT**

### **Budget Sub- Programme Objective**

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

### **Budget sub- Programme Description**

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

#### **The sub- programme delivers the following key services:**

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

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

### **BASIC EDUCATION**

#### **Budget Programme Objective**

To provide equitable access to good quality child friendly Free Compulsory Universal Basic Education, by improving opportunities for all children in the first cycle of education at Kindergarten, Primary and Junior High school levels within the Okaikwei North Municipality.

#### **Budget Programme Description**

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

**OKAIKWEI NORTH MUNICIPAL ASSEMBLY**

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

<b>LEVELS</b>		<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL OF BENEFICIARIES</b>
1	<b>PRE SCHOOL-KG)</b>	<b>736</b>	<b>687</b>	<b>1423</b>
2	<b>PRIMARY</b>	<b>4219</b>	<b>4519</b>	<b>8738</b>
3	<b>JUNIOR HIGH</b>	<b>2880</b>	<b>3155</b>	<b>6035</b>
4	<b>SENIOR HIGH</b>	<b>1870</b>	<b>2517</b>	<b>4387</b>

### 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 3 <sup>rd</sup> 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 1 <sup>st</sup> and 2 <sup>nd</sup> 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 3 <sup>rd</sup> and 4 <sup>th</sup> quarter	Written report						
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2 <sup>nd</sup> 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 3 <sup>rd</sup> quarter	No. of SPAM organized Written report	1	1	1	1	1	1
Independent Day organized in the 1 <sup>st</sup> quarter of the year	No. of Independent day organized Written report	1	1	1	1	1	1
Organized STMIE/TVET fare in the 2 <sup>nd</sup> 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
<p><b>Supervision and inspection of Education Delivery</b></p> <ul style="list-style-type: none"> <li>• My First Day at School organize in 1<sup>st</sup> quarter of the year</li> <li>• Monitor 2025 BECE and WASSCE in 3<sup>rd</sup> and 4<sup>th</sup> quarter</li> <li>• Independent Day Organize in 1<sup>st</sup> quarter</li> <li>• Organize one Mock Exam for JSH 3 Pupils in the 2<sup>nd</sup> quarter</li> </ul>	<p><b>Acquisition of movable and immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Completion of Anumle Basic School</li> <li>• Construction of 2 Storey 3-Unit Class Room Block and I.C.T Library at Tesano Cluster of Schools</li> <li>• Construction of fence wall of schools within the municipality</li> </ul>
<p><b>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</b></p> <ul style="list-style-type: none"> <li>• Best School and Ghana Teacher Prize [GTP] Award organize in the 4<sup>th</sup> quarter</li> <li>• Organize a one-day municipal School Performance Appraisal meeting [SPAM] in the 3<sup>rd</sup> 2025</li> <li>• Organize STMIE/TVET in the 3<sup>rd</sup> quarter</li> </ul>	

<ul style="list-style-type: none"> <li>Organize SHEP activities in the schools in the 3<sup>rd</sup> quarter.</li> </ul>	
<p><b>Development of youth, sports and culture</b></p> <ul style="list-style-type: none"> <li>Participate in Inter Schools' Games and Athletics Competition at all level in 1<sup>st</sup> and 2<sup>nd</sup> quarter</li> </ul>	

## **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 <ul style="list-style-type: none"><li>• Citizenship Week Celebration</li><li>• Constitution Week Celebration</li><li>• Inter Party Dialogue Committee Activities</li><li>• Civic Education Club activities organised</li></ul>	

## **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	35	40	50	60	55	45
	Report written						
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 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
<b>Public Health Services</b> <ul style="list-style-type: none"> <li>• Sensitization on TB and Breast Cancer Awareness.</li> <li>• Child health promotion week</li> <li>• Management of Infectious Diseases</li> <li>• Hospital visitation for monitoring and supervision</li> </ul>	
<b>District response initiative (DRI) on HIV/AIDS and Malaria</b> <ul style="list-style-type: none"> <li>• Health screening (HIV/AIDS)</li> <li>• Malaria supportive supervision</li> </ul>	

## **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
<p><b>Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>• Monitor activities of Day Care Centres, Non-Profiting Organization and trained women groups within the municipality</li> <li>• Support Person's Living with Disabilities (PWD's)</li> <li>• Public educated on Sanitation, hand washing, breast cancer awareness monthly</li> </ul>	
<p><b>Gender empowerment and mainstreaming</b></p> <ul style="list-style-type: none"> <li>• Train Women group on employable skills quarterly</li> <li>• Train selected women groups and PWD's in employable skills</li> </ul>	
<p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>• Public Education on Child Right Protection Issues by 31st December 2025</li> </ul>	

## **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
<p><b>INFORMATION, EDUCATION AND COMMUNICATION</b></p> <ul style="list-style-type: none"> <li>Support for Birth and Death Activities</li> </ul>	

## **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
<p><b>Solid Waste Management</b></p> <ul style="list-style-type: none"> <li>• Management of solid waste</li> <li>• Organise sanitation clean-up exercise within the municipality</li> </ul>	
<p><b>Environmental Sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Beautification of the municipality</li> <li>• Purchase of cleaning materials and sanitary tools</li> <li>• Fumigation, disinfection, and disinfestation of churches, markets place, school, and public toilets</li> <li>• Prosecution of people who flout environmental laws within the municipality</li> <li>• Burial of paupers</li> <li>• Control noise nuisance and arrest of stray animals within the municipality</li> </ul>	

## 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
<b>Land Acquisition and Registration</b> <ul style="list-style-type: none"> <li>Acquisition of landed properties</li> </ul>	
<b>Street Naming and Property Addressing System</b> <ul style="list-style-type: none"> <li>Embark on street naming activities and replacement of missing poles</li> <li>Undertake numbering and tagging of properties within the municipality</li> </ul>	
<b>Administrative and Technical Meetings</b> <ul style="list-style-type: none"> <li>Organise spatial planning committee meetings</li> <li>Organise monthly technical sub-committee inspections and meetings</li> <li>Organise quarterly street address team committee meetings</li> </ul>	
<b>Land Use and Spatial Planning</b> <ul style="list-style-type: none"> <li>Prepare spatial development framework and structure plan for the Assembly</li> <li>Generate revised maps of all communities within the municipality</li> </ul>	

## **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 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
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Undertake demolishing of unauthorised structures, street decongestion, and developmental control</li> <li>• Undertake operation and maintenance of offices</li> <li>• Undertake streetlight maintenance within the municipality</li> </ul>	<p><b>Acquisition of movable and immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Construction of fence wall for the new office complex</li> <li>• Construction of market shed and lockable shops at Kisseman phase II</li> <li>• Landscaping of around the new office complex</li> <li>• Construction of fire / ambulance station at Achimota</li> <li>• Construction of clinic at Christian village</li> </ul>

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

### **Sub-programme delivery**

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

### **Organizational units involved**

The organizations involved with the operations of Sub-programme are: Works, Procurement, Transport, Environmental Health and NADMO

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's Internationally 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
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</b> <ul style="list-style-type: none"> <li>• Dredging activities within the municipality</li> <li>• Desilting of drains within the municipality</li> <li>• Inspection and monitoring of projects for the year 2025</li> </ul>	<b>Acquisition of Movable and Immovable Asset</b> <ul style="list-style-type: none"> <li>• Traffic Management and Safety</li> <li>• Grading, gravelling, and pothole patching on selected roads within the municipality</li> <li>• Construction of drains</li> </ul>

<ul style="list-style-type: none"><li>• Maintenance of primary and secondary drains</li></ul>	<ul style="list-style-type: none"><li>• Minor Drainage Repairs and Replacement of Metal Grating</li></ul>
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## **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
<p><b>Management of Transport Services</b></p> <ul style="list-style-type: none"> <li>• Provision of fuel and lubricants for official vehicles</li> <li>• Maintenance and running of official vehicles</li> <li>• Data collection on Transport Unions in the Municipality</li> <li>• Undertake sensitization on road safety campaign</li> <li>• Provide comprehensive insurance for Municipal vehicles</li> <li>• Undertake decongestion exercise quarterly</li> </ul>	

## 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 through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal

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
<b>Development and promotion of tourism potentials</b> <ul style="list-style-type: none"><li>• Support for small business development</li><li>• Procure 100 No. Ghanaian language storybooks</li><li>• Organize storytelling and cultural programmes</li><li>• Organise “Kpataashie” food bazaar</li></ul>	

## **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
<b>Official celebration</b> <ul style="list-style-type: none"> <li>Organize Municipal Farmers Day celebration in December 2025</li> <li>Organise mini food fair by December, 2025</li> </ul>	
<b>Agricultural research and demonstration farm</b> <ul style="list-style-type: none"> <li>Promote climate smart agricultural practices</li> </ul>	
<b>Extension services</b> <ul style="list-style-type: none"> <li>Support women and youth on the production, processing, and marketing of mushroom and rabbit</li> <li>Support People within the Agricultural value chain through extension services</li> </ul>	

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

## 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	Company	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction Of Proposed Clinic at Christian Village	Phillyanco	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	leon 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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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, acountable & 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 rvnt 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 eqly & 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, acountable & transparent insts at all levs	0	50,000		

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

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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>117 02 00 001 21</b>		<b>36,196,060.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
<b>Development Levy</b>		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
<i>Output</i> 0003 LANDS					
<b>Development Levy</b>		150,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS ON LAND, BUILDING, & PROPERTY					
<b>Development Levy</b>		150,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		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 Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>	<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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
<b>Output 0006 FEES</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	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 Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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
<b>Output 0007 FINES</b>					
<b>General Negligence Related Fines</b>		400,000.00	0.00	0.00	0.00
1430016	Spot fine	400,000.00	0.00	0.00	0.00
<b>Output 0008 GoG</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		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
<b>Grand Total</b>		36,196,060.24	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okaikwei North Municipal- Abeka	0	0	0	36,196,060	36,196,060	9,338,361
<b>Management and Administration</b>	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	
<b>Social Services Delivery</b>	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	
<b>Infrastructure Delivery and Management</b>	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	
<b>Economic Development</b>	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	
<b>Environmental Management</b>	0	0	0	165,000	165,000	
	0	0	0	25,000	25,000	
	0	0	0	140,000	140,000	
<b>Grand Total</b>	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	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
<b>Management and Administration</b>	0	0	0	14,834,822	14,834,822	6,936,366
<b>SP1: General Administration</b>	0	0	0	6,729,754	6,729,754	1,450,399
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>27 Social benefits [GFS]</b>	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	
<b>28 Other expense</b>	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	
<b>31 Non Financial Assets</b>	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	
<b>SP2: Finance and Audit</b>	0	0	0	1,613,192	1,613,192	1,151,091
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>SP3: Human Resource Management</b>	0	0	0	3,900,445	3,900,445	3,477,445
<b>21 Compensation of employees [GFS]</b>	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

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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	
<b>27 Social benefits [GFS]</b>	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	
<b>28 Other expense</b>	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	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	2,111,432	2,111,432	857,432
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>SP5: Legislative Oversight</b>	0	0	0	480,000	480,000	
<b>22 Use of goods and services</b>	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	
<b>Social Services Delivery</b>	0	0	0	8,767,945	8,767,945	1,647,333
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	4,584,132	4,584,132	
<b>22 Use of goods and services</b>	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	
<b>27 Social benefits [GFS]</b>	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	
<b>28 Other expense</b>	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	
<b>31 Non Financial Assets</b>	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	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,489,840	1,489,840	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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	
<b>31 Non Financial Assets</b>	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	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,227,780	1,227,780	627,780
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	332,530	332,530	308,530
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,133,663	1,133,663	711,023
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>Infrastructure Delivery and Management</b>	0	0	0	11,244,075	11,244,075	517,943
<b>SP3.1 Roads and Transport services</b>	0	0	0	7,645,793	7,645,793	68,793
<b>21 Compensation of employees [GFS]</b>	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

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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	
<b>31 Non Financial Assets</b>	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	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	303,000	303,000	
<b>22 Use of goods and services</b>	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	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,295,281	3,295,281	449,149
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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	
<b>31 Non Financial Assets</b>	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	
<b>Economic Development</b>	0	0	0	1,184,218	1,184,218	236,718
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	792,218	792,218	236,718
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	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¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	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	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	392,000	392,000	
<b>22 Use of goods and services</b>	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	
<b>Environmental Management</b>	0	0	0	165,000	165,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	165,000	165,000	
<b>22 Use of goods and services</b>	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	
<b>Grand Total</b>	0	0	0	36,196,060	36,196,060	9,338,361

**2025 APPROPRIATION**

**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/ STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Okaiwei North Municipal- Abeka	6,481,701	8,275,500	6,461,184	21,216,385	2,856,660	6,934,701	2,447,840	12,239,201	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	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	100,000	41,571	141,571	12,993,969
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	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	1,360,184
Finance	794,316	0	0	794,316	0	266,001	0	266,001	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	1,060,317
Human Resource	363,536	110,000	0	473,536	0	313,000	0	313,000	0	0	0	0	0	786,536
	363,536	110,000	0	473,536	0	313,000	0	313,000	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	786,536
Statistics	0	10,000	0	10,000	0	14,000	0	14,000	0	0	0	0	0	24,000
	0	10,000	0	10,000	0	14,000	0	14,000	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	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	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	981,132	981,132	4,584,132
	0	3,070,000	200,000	3,270,000	0	78,000	250,000	328,000	0	0	0	981,132	981,132	4,579,132
Education	0	3,070,000	200,000	3,270,000	0	78,000	250,000	328,000	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	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	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	1,227,780
Hospital services	0	80,000	505,000	585,000	0	57,000	847,840	904,840	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	1,133,663
Social Welfare	711,023	97,000	0	808,023	0	25,000	0	25,000	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	300,639
Birth and Death	308,530	0	0	308,530	0	24,000	0	24,000	0	0	0	0	0	332,530
	308,530	0	0	308,530	0	24,000	0	24,000	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	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	303,000
Town and Country Planning	0	228,000	0	228,000	0	75,000	0	75,000	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	981,132	981,132	3,295,281

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total / GF	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	4,290,000	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	4,290,000	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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,172,101</b>	
Organisation	1170101001	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_Head Office_Greater Accra			
Location Code	0317001	Okaikei North Municipal- Abeka			
<b>Compensation of employees [GFS]</b>				<b>1,172,101</b>	
Objective	000000	Compensation of Employees		<b>1,172,101</b>	
Program	92001	Management and Administration		<b>1,172,101</b>	
Sub-Program	92001001	SP1: General Administration		<b>914,852</b>	
Operation	000000	0.0	0.0	0.0	<b>914,852</b>
Child Education Grant (Foreign Mission)				<b>914,852</b>	
	2111001	Established Post		<b>914,852</b>	
Sub-Program	92001003	SP3: Human Resource Management		<b>257,249</b>	
Operation	000000	0.0	0.0	0.0	<b>257,249</b>
Child Education Grant (Foreign Mission)				<b>257,249</b>	
	2111001	Established Post		<b>257,249</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,397,660
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101001	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					

<b>Compensation of employees [GFS]</b>							<b>2,456,660</b>
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

<b>Use of goods and services</b>							<b>1,781,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101001	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>170,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						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	
<b>Other expense</b>							<b>110,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						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	
<b>Total Cost Centre</b>							<b>5,849,761</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	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		

				<b>Compensation of employees [GFS]</b>	<b>272,236</b>
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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				<b>Use of goods and services</b>	<b>68,200</b>
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
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Vehicle Registration					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101002	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_MIS_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs						<b>300,000</b>
Program	92001	Management and Administration						<b>300,000</b>
Sub-Program	92001001	SP1: General Administration						<b>300,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>250,000</b>
Vehicle Registration							<b>250,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	
2210622 Maintenance of Computer Software							<b>200,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>640,436</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	299,634
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101003	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Compensation of employees [GFS]</b>							<b>299,634</b>	
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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101003	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office)_ Development Planning_ Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>280,000</b>	
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, accountable & 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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>380,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>100,000</b>
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
<b>Total Cost Centre</b>							<b>1,059,634</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 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		<b>Total By Fund Source</b> 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, accountable & transparent insts at all levls		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
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Vehicle Registration			60,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls		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
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Vehicle Registration			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>210,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101004	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Budget & Rating_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>210,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						<b>170,000</b>
Program	92001	Management and Administration						<b>170,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>170,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>120,000</b>
Vehicle Registration							<b>120,000</b>	
2210113 Feeding Cost							<b>120,000</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						<b>40,000</b>
Program	92001	Management and Administration						<b>40,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>40,000</b>
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration							<b>40,000</b>	
2210101 Printed Material and Stationery							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>1,027,798</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				356,775
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Compensation of employees [GFS]</b>							<b>356,775</b>
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		<i>Total By Fund Source</i>				196,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101005	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>196,100</b>
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
<b>Total Cost Centre</b>							<b>552,875</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>193,348</b>
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						
<b>Compensation of employees [GFS]</b>							<b>193,348</b>	
Objective	000000	Compensation of Employees						<b>193,348</b>
Program	92001	Management and Administration						<b>193,348</b>
Sub-Program	92001001	SP1: General Administration						<b>193,348</b>
Operation	000000		0.0	0.0	0.0		<b>193,348</b>	
Child Education Grant (Foreign Mission)							<b>193,348</b>	
2111001 Established Post							<b>193,348</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			854,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101008	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Procurement Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
<b>Use of goods and services</b>						<b>294,400</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				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
<b>Non Financial Assets</b>						<b>560,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				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		<i>Total By Fund Source</i>				450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101008	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_ Procurement_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101008	Okaikei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_ Procurement_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Non Financial Assets</b>							<b>41,571</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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
<b>Total Cost Centre</b>							<b>1,539,319</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>26,000</b>
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
<b>Total Cost Centre</b>						<b>26,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 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		<i>Total By Fund Source</i> 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	470,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101011	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Estate Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>470,000</b>	
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	
<b>Total Cost Centre</b>							<b>809,962</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>27,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101012	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_NCCE_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>						<b>27,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>27,000</b>
Program	92001	Management and Administration					<b>27,000</b>
Sub-Program	92001001	SP1: General Administration					<b>27,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>27,000</b>	
Vehicle Registration						<b>27,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>21,000</b>	
2210711 Public Education and Sensitization						<b>6,000</b>	
<i><b>Total Cost Centre</b></i>						<b>27,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	71,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101013	Okaikei North Municipal- Abeka_Central Administration Administration (Assembly Office)_Public Relation_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>						<b>71,000</b>	
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	
<b>Total Cost Centre</b>						<b>71,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Compensation of employees [GFS]</b>						<b>200,000</b>
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
<b>Use of goods and services</b>						<b>382,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				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
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	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						
						<b>Use of goods and services</b>	<b>70,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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	
							<b>Total Cost Centre</b>	<b>742,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				537,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170102002	Okaikei North Municipal- Abeka_Central Administration_Sub-Structures Administration_Achimota Zonal Council_Greater Accra					
Location Code	0317001	Okaikei 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, accountable & transparent insts at all levls					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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>81,184</b>	
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						
<b>Use of goods and services</b>						<b>50,000</b>		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>50,000</b>	
Program	92001	Management and Administration					<b>50,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>50,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>		
2210617 Street Lights/Traffic Lights						<b>20,000</b>		
2210710 Staff Development						<b>30,000</b>		
<b>Non Financial Assets</b>						<b>31,184</b>		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>31,184</b>	
Program	92001	Management and Administration					<b>31,184</b>	
Sub-Program	92001001	SP1: General Administration					<b>31,184</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>31,184</b>
WIP - Laboratories						<b>31,184</b>		
3112208 Computers and Accessories						<b>16,000</b>		
3113108 Furniture and Fittings						<b>15,184</b>		
<b>Total Cost Centre</b>						<b>618,184</b>		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 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		<i>Total By Fund Source</i> 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					<i>Total By Fund Source</i>	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					
<b>Use of goods and services</b>							<b>66,000</b>
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
<b>Social benefits [GFS]</b>							<b>10,000</b>
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
<b>Non Financial Assets</b>							<b>250,000</b>
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

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

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

Dividend Paid By SOEs					<b>3,000,000</b>
2821009	Donations				<b>3,000,000</b>

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

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

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

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

WIP - Laboratories					<b>200,000</b>
3111320	Perimeter Wall / Fence				<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikei North Municipal- Abeka Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>2,000</b>
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		<i>Total By Fund Source</i>				10,000
Function Code	70922	Upper-secondary education					
Organisation	1170302005	Okaikei North Municipal- Abeka Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>10,000</b>
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
<b>Total Cost Centre</b>							<b>12,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>5,000</b>
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
<i>Total Cost Centre</i>						<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 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		<i>Total By Fund Source</i> 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>430,000</b>
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						
<b>Use of goods and services</b>							<b>430,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						<b>430,000</b>
Program	92002	Social Services Delivery						<b>430,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>430,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>180,000</b>
Vehicle Registration							<b>180,000</b>	
2210301 Cleaning Materials							<b>100,000</b>	
2210509 Other Travel and Transportation							<b>60,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>250,000</b>
Vehicle Registration							<b>250,000</b>	
2210302 Contract Cleaning Service Charges							<b>250,000</b>	
<b>Total Cost Centre</b>							<b>1,227,780</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>57,000</b>
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
<b>Non Financial Assets</b>						<b>847,840</b>
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>585,000</b>
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						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						<b>80,000</b>
Program	92002	Social Services Delivery						<b>80,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>80,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration					<b>40,000</b>	
	2210711	Public Education and Sensitization					<b>40,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration					<b>40,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>	
	2210711	Public Education and Sensitization					<b>20,000</b>	
<b>Non Financial Assets</b>							<b>505,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						<b>505,000</b>
Program	92002	Social Services Delivery						<b>505,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>505,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>505,000</b>
		WIP - Laboratories					<b>505,000</b>	
	3111204	Office Buildings					<b>200,000</b>	
	3111252	WIP - Clinics					<b>305,000</b>	
<b>Total Cost Centre</b>							<b>1,489,840</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>266,718</b>
Function Code	70421	Agriculture cs						
Organisation	117060001	Okaikei North Municipal- Abeka_Agriculture_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Compensation of employees [GFS]</b>							<b>236,718</b>	
Objective	000000	Compensation of Employees						<b>236,718</b>
Program	92004	Economic Development						<b>236,718</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>236,718</b>
Operation	000000		0.0	0.0	0.0		<b>236,718</b>	
Child Education Grant (Foreign Mission)							<b>236,718</b>	
2111001 Established Post							<b>236,718</b>	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>30,000</b>
Program	92004	Economic Development						<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>30,000</b>
Operation	910301	910301 - Extension Services					1.0 1.0 1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0 1.0 1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>	
2210509 Other Travel and Transportation							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs						
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>130,000</b>	
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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>395,500</b>
Function Code	70421	Agriculture cs						
Organisation	117060001	Okaikwei North Municipal- Abeka_Agriculture_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>195,500</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>50,000</b>
Program	92004	Economic Development						<b>50,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>50,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210509 Other Travel and Transportation							<b>50,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>145,500</b>
Program	92004	Economic Development						<b>145,500</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>145,500</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>145,500</b>
Vehicle Registration							<b>145,500</b>	
2210711 Public Education and Sensitization							<b>45,500</b>	
2210902 Official Celebrations							<b>100,000</b>	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>200,000</b>
Program	92004	Economic Development						<b>200,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories							<b>200,000</b>	
3111206 Slaughter House							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>792,218</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	290102	11.3 Enhance incl urbztm & 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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	75,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra		
Location Code	0317001	Okaikei North Municipal- Abeka		

				<b>Use of goods and services</b>	<b>75,000</b>	
Objective	290102	11.3 Enhance incl urbztm & 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>210,000</b>	
Organisation	1170702001	Okaikei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>210,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>210,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>210,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>210,000</b>	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210803 Other Consultancy Expenses							<b>30,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>130,000</b>
Vehicle Registration							<b>130,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
2210803 Other Consultancy Expenses							<b>105,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>303,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				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					
<b>Compensation of employees [GFS]</b>							<b>711,023</b>
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
<b>Use of goods and services</b>							<b>32,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>25,000</b>
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 eqly & 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>65,000</b>
Function Code	71040	Family and children					
Organisation	1170802001	Okaikei North Municipal- Abeka_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>						<b>65,000</b>	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>65,000</b>
Program	92002	Social Services Delivery					<b>65,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>65,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>65,000</b>
Vehicle Registration						<b>65,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>35,000</b>	
2210711 Public Education and Sensitization						<b>30,000</b>	
<b>Total Cost Centre</b>						<b>833,023</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				<b>Use of goods and services</b>	<b>26,000</b>	
Objective	620101	1.3 Impl. appropriate 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	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	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		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	620101	1.3 Impl. appropriate 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	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	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		

				<b>Use of goods and services</b>	<b>234,639</b>	
Objective	620101	1.3 Impl. appropriate 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	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				469,149
Function Code	70610	Housing development					
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Compensation of employees [GFS]</b>							<b>449,149</b>
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
<b>Use of goods and services</b>							<b>20,000</b>
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						<i>Total By Fund Source</i>	620,000
Function Code	70610	Housing development						
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>200,000</b>	
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	
<b>Non Financial Assets</b>							<b>420,000</b>	
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	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,225,000
Function Code	70610	Housing development					
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>200,000</b>
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
<b>Non Financial Assets</b>							<b>1,025,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				981,132
Function Code	70610	Housing development					
Organisation	1171002001	Okaikei North Municipal- Abeka_Works_Public Works_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Non Financial Assets</b>							<b>981,132</b>
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
<b>Total Cost Centre</b>							<b>3,295,281</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1171102001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>32,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1171102001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>230,000</b>
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
<b>Total Cost Centre</b>							<b>262,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
Function Code	70473	Tourism					
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>75,000</b>
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		<i>Total By Fund Source</i>				55,000
Function Code	70473	Tourism					
Organisation	1171104001	Okaikei North Municipal- Abeka_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>55,000</b>
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
<b>Total Cost Centre</b>							<b>130,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,197,000
Function Code	70451	Road transport					
Organisation	1171400001	Okaikwei North Municipal- Abeka Transport Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>1,197,000</b>
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
<b>Total Cost Centre</b>							<b>1,197,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				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						
<b>Use of goods and services</b>							<b>25,000</b>	
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		<i>Total By Fund Source</i>				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						
<b>Use of goods and services</b>							<b>140,000</b>	
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	
<b>Total Cost Centre</b>							<b>165,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,793
Function Code	70451	Road transport					
Organisation	1171600001	Okaikei North Municipal- Abeka Urban Roads Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Compensation of employees [GFS]</b>						<b>68,793</b>	
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	
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					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	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70451	Road transport			
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka			

			<b>Use of goods and services</b>			<b>50,000</b>
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

			<b>Non Financial Assets</b>			<b>300,000</b>
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

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70451	Road transport			
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka			

			<b>Non Financial Assets</b>			<b>3,000,000</b>
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,600,000
Function Code	70451	Road transport						
Organisation	1171600001	Okaikei North Municipal- Abeka Urban Roads Greater Accra						
Location Code	0317001	Okaikei North Municipal- Abeka						
<b>Use of goods and services</b>							<b>1,350,000</b>	
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	
<b>Non Financial Assets</b>							<b>1,250,000</b>	
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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	308,530
Function Code	71090	Social protection n.e.c.		
Organisation	1171700001	Okaikei North Municipal- Abeka_Birth and Death	Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka		
<b>Compensation of employees [GFS]</b>				<b>308,530</b>
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		<i>Total By Fund Source</i>	24,000
Function Code	71090	Social protection n.e.c.		
Organisation	1171700001	Okaikei North Municipal- Abeka_Birth and Death	Greater Accra	
Location Code	0317001	Okaikei North Municipal- Abeka		
<b>Use of goods and services</b>				<b>24,000</b>
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
<b>Total Cost Centre</b>				<b>332,530</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		373,536		
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
<b>Compensation of employees [GFS]</b>				<b>363,536</b>		
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		
<b>Use of goods and services</b>				<b>10,000</b>		
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		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				313,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikei North Municipal- Abeka_Human Resource_Human Resource_Human Resource					
Location Code	0317001	Okaikei North Municipal- Abeka					
<b>Use of goods and services</b>							<b>215,000</b>
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
<b>Social benefits [GFS]</b>							<b>58,000</b>
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
<b>Other expense</b>							<b>40,000</b>
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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

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

<b>Use of goods and services</b>					<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			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

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

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

<b>Use of goods and services</b>					<b>14,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			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

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¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Okaikei 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	
<b>Grand Total</b>	0	0	0
	26,732,699	26,732,699	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Okaikwei North Municipal- Abeka</b>	0	0	0	26,737,699	26,737,699	0
<b>9101 - Generic Operations</b>	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 EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	350,000	350,000	0
910109 - Supervision and coordination	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
<b>9102 - TRADE AND INDUSTRY</b>	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
<b>9103 - AGRICULTURE</b>	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
<b>9104 - EDUCATION</b>	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 to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	12,000	12,000	0
<b>9105 - HEALTH</b>	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¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	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
<b>9107 - DISASTER PREVENTION</b>	0	0	0	165,000	165,000	0
910701 - Disaster management	0	0	0	165,000	165,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	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
<b>9109 - WASTE MANAGEMENT</b>	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
<b>9110 - PHYSICAL PLANNING</b>	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
<b>9111 - WORKS</b>	0	0	0	420,000	420,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	420,000	420,000	0
<b>9112 - BUDGET AND RATING</b>	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¢*

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9113 - FINANCE</b>	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
<b>9115 - TRANSPORT</b>	0	0	0	127,000	127,000	0
911501 - Management of transport services	0	0	0	127,000	127,000	0
<b>9117 - Department of Statistics</b>	0	0	0	24,000	24,000	0
911701 - Data and information dissemination	0	0	0	24,000	24,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	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
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,737,699</b>	<b>26,737,699</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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 EVALUATION OF PROGRAMMES AND PROJECTS	350,000	350,000	
	190,000	190,000	
	60,000	60,000	
	100,000	100,000	
910109 - Supervision and coordination	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	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
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	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,857,699</b>	<b>26,857,699</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

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



## Expenditure Summary by Classification of Function of Government

In GH¢

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