



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**LA NKWANTANANG-MADINA MUNICIPAL
ASSEMBLY**



La NKWANTANANG-MADINA MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

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YOUR REF.....

DATE 25/10/2023

COMPOSITE BUDGET FOR 2024-2027 AND PROGRAMME BASED BUDGET ESTIMATE FOR 2024

APPROVAL STATEMENT

The composite budget for 2024- 2027 as well as the programmed Based Budget Estimates for 2024 was approved by a Resolution by the General Assembly of La Nkwantanang -Madina Municipal Assembly at a meeting held on 17th October 2023 at the Municipal Assembly Hall, Madina.

The total breakdown of the approved budget was as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 7,9006, 381	GH¢ 9,556,165	GH¢ 7,957,206

Total Budget: GH¢ 25,419,752

.....
PRESIDING MEMBER
(HON. ISMAILAH B. BLAY)

.....
MUNICIPAL COORDINATING DIRECTOR
(ABENA KWESIWA KYEI)

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE MUNICIPALITY

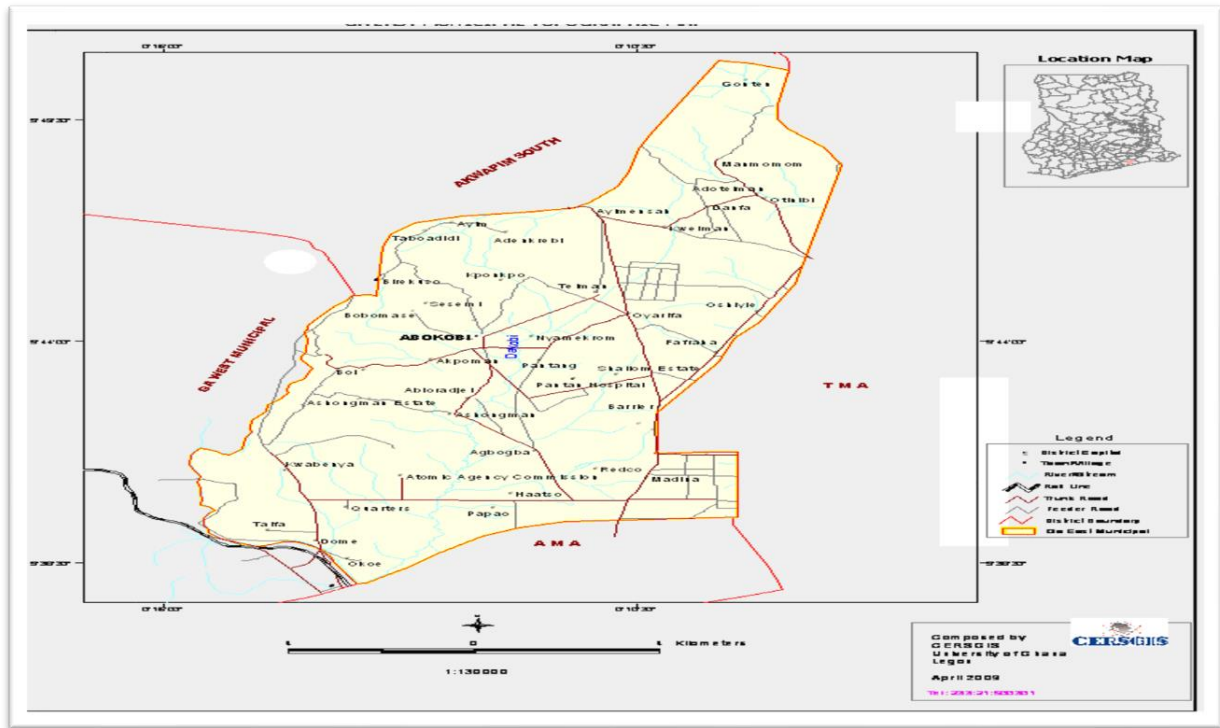
The La Nkwantanang Madina Municipal Assembly (LaNMMA) was established by Legislative Instrument (L.I.) 2131 on 15th March 2012 and subsequently inaugurated in June, 2012. The Assembly was carved out of the Ga East Municipal Assembly.

The Municipal Assembly is one of the 29 Assemblies in the Greater Accra Region of Ghana. Madina, a rapidly growing urban community, is the administrative capital of the Municipality. The Municipality has two Zonal Councils (Madina Zonal Council and Oyarifa Zonal Council), 23 major settlements and fifteen (15) Electoral Areas. The Municipality covers a total land area/space of 60 sq.km.

The La Nkwantanang-Madina Municipal Assembly is a mainly urban Municipality with pockets of rural settlements which are quickly developing into peri-urban settlements. Some of the major urban areas include Madina, North Legon, Social Welfare area, Akatsi Abor, Okataban and La Nkwantanang. Madina has developed into the bustling Central Business District of the Municipality with major commercial activities. The main rural communities include Oyarifa, Teiman, Ayimensa, Danfa, Otinibi and Pantang.

LaNMMA shares boundaries with Akwapim South District Assembly to the North, Kpone Katamanso Municipal Assembly to the North-East, Ga East Municipal Assembly to the West, Adentan Municipal Assembly to the East and Ayawaso West Municipal Assembly to the South.

Figure 1: Map of La Nkwantanang –Madina Municipal



Source: CERGIS, 2012

POPULATION STRUCTURE

According to the Population and Housing Census (2021), La Nkwantanang-Madina Municipality had a population size of 244,676, comprising of 120,846 males representing (49.4%) and 123,830 females (50.6%) respectively. The Municipality is predominantly urban with 84.6 % of the people living in urban areas. About 36% of the economically active segment of the population in the Municipality are engaged in commerce. Other relevant population statistics include the following:

Sex ratio	-	97:100 (97 men for every 100 women)
Urban Population	-	206,897 (84.6 %)
Rural Population	-	37,779 (15.4%)
Area	-	60Km ²
Population Density	-	4,106.3
Number of households	-	79,614
Average household size	-	3.0

VISION

The La Nkwantanang-Madina Municipal Assembly's vision is connected, liveable and vibrant commercial hub.

MISSION

The Assembly exists to raise the living standards of the people of the Municipality, especially the poor, vulnerable and the excluded, by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities.

GOAL

To harness both human and natural resources for the development of social and economic infrastructure to increase access to employment and improve productivity and incomes to improve on the standard of living of the people in the municipality.

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give directions to, and supervise the administrative authorities in the district.
- Exercise political and administrative authority in the district, provide guidance, give directions to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative, and executive functions.
- Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

DISTRICT ECONOMY

La Nkwantanang-Madina Municipality is an economically active area with a vibrant economy. The local economy is structured into key sectors as follows:

Agriculture

Some residents engage in agriculture in the areas of crop farming, livestock and poultry production as well as agro-processing. The major agricultural activities are crop and livestock production. Major crops in the Municipality include maize, cassava, chili pepper, okro, cabbage, cow pea, tomatoes, garden eggs and other vegetables. Also, there are major fruits such as mangoes, pineapple, and watermelon. Livestock and poultry farmers are spread throughout the municipality with concentration at Teiman, Ayimensa, Pantang, Oyarifa. They produce cattle, goats, sheep, pigs, live chicken, dressed chicken and eggs. There are a significant number of cattle herds and farms in the Municipality especially Amrahia. There are feed processing factories that produce poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. There are quite a few agro-processing establishments in the municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

Challenges in the Agric sector include inadequate access to farmlands for agriculture due to growing estate industry

Road Network

The Municipality has a total road length of 498.98km of which 43.55km are paved roads while 455.43km are unpaved roads. Challenges in the road sector include poor road and drainage infrastructure.

Energy

Energy supply in the Municipality is made up of the follow sources:

Electricity	-	85.8%
Gas & Kerosene	-	4.5%
Wood fuel	-	0.1%
Others	-	9.6%

Health

There are thirty-seven (37) health facilities in the Municipality. Out of this number, eight (8) are hospitals, two (2) are government polyclinics, four (4) health centres, eighteen (18) private clinics, three (3) maternity homes, The Municipality has created two (2) CHPS zones to enable community health workers reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic (Kekele) and one around the Rawlings Circle. There is a specialized psychiatrist hospital at Pantang.

Most of the health facilities are privately run though all of them accept National Health Insurance. The Alpha Medical Centre is a mission facility at Madina. It is a 40-bed hospital and the biggest medical facility in the Municipality. It is owned and run by the church of Pentecost. Also, the FOCOS Orthopedic Hospital is an ultra-modern 50-bed Specialist hospital located at Pantang.

Major diseases in the Municipality include Malaria, Upper Respiratory Tract Infection, Rheumatism and other joint pains, Diarrhoea, Skin Diseases, Acute Urinary Tract Infection, Eye Infection, Anemia, Hypertension, Pregnancy-Related diseases. Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD

attendance in the Municipality, accounting for approximately 80% (26,349 cases). Other top diseases include respiratory infections, rheumatism & joint pains, and hypertension. Currently, Doctor-Patient Ratio is 1: 8,641 whilst Nurse-Patient Ratio is 1: 890.

Challenges in the health sector include the following:

- Gaps in physical access to quality health care
- Maternal and infant mortality
- Prevalence of teenage pregnancy

Education

The Assembly aims to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Sixty-one (61) primary schools, Fifty-three (53) J.H.S, Twenty-nine (29) KGs and two (2) SHS in the public school system.

In addition to these public schools, there are quite a few private schools within the municipality. There are 114 primary schools, 81 J.H.S, 140 KGs and 12 SHS in the private school system. The Municipality is host to one public university, two (2) Nursing Training Colleges and a number of private tertiary institutions as well as National Community Development Training Centre (TVET)

In terms of expanding access to education in the Municipality, several infrastructure projects have been initiated including the construction of classroom blocks, construction of sanitation facilities in schools and fencing of school compounds. There are currently 35,449 students enrolled in public schools in KG, Primary, JHS and SHS level within the municipality. Also, 72% of the population in the Municipality are literate. Majority of school age youth is in full time education with enrolment in basic education around 89 percent.

Challenges in the Education sector include the following:

- Congestion and overcrowding in schools.
- Poor quality of education at all levels
- Low participation of girls in learning science, technology, engineering, and mathematics.

Market Centres

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. Madina Market is a vibrant commercial space that dominates the Central Business District of La Nkwantanang-Madina. The Market is at the centre of the economic activities of the Municipality and three (3) other MMDAs.

The Market plays an important role in the livelihood of the estimated 500,000 people who patronize the market annually. It serves as a meeting place where rural producers interact with urban consumers providing a vital spatial function between the highly urbanized areas and its rural areas. Agricultural produce from the rural Greater Accra, Eastern Region, Volta Region, Central region and beyond are brought to the vibrant Madina Market. Moreover, manufactured items produced from all over the world are traded on the market.

Patronage is from the adjoining areas of Adenta, Ashalley Botwe, Kwabenya, East Legon, Haatso , Kwabenya , Taifa , Dome , Agbogba, with high density of population. The Madina Market is one of the biggest markets in Greater Accra Region and in Accra, ranks only second behind the combined Makola and Agboghloshie markets. The Market covers an estimated 87,000 m² with open markets, stall, shops, parking and other.

Facilities. The VRA Bus Terminal nearby provides the transport network and linkage required to facilitate trade, servicing destinations all over the country.

Redevelopment of the Madina Market is a priority of the Assembly within the context of the Madina CDB Revitalization Project, which is an initiative to revitalize and modernize the core Madina CBD. Improvement of land use, accessibility and mobility, provision of parking and modern facilities in the market space form part of the CBD revitalization project.

Challenges in the market centres include the following:

- Poor and inadequate sanitary facilities
- Depilated market stores

- Poor inner roads and drainage infrastructure

Water and Sanitation

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 125.938 metric tonnes of waste daily made up of household and industrial waste. Bulk of the waste is generated in the Central Business District (CBD) and market areas. The Municipality has been divided into 9 zones and given to 9 Waste Management Contractors for the management of waste. 81% of the waste is collected by private Waste Collection Companies. There are 36,241 households, out of which a total of 26,435 (representing 73%) have registered with accredited waste contractors for door-to-door waste collection services. A total of 205,528 metric tonnes of wastes are generated daily.

Also, a total of 15,922 households has no toilet facilities. Public toilets constitute 41.6% with WC constituting 31.9%.

With respect to water supply, the current water coverage for the Municipality is **85.23%**. Rural Water Coverage is about 90.46% with Urban Water Coverage estimated at 80%. There are Small Town water systems for rural portions of the Municipality.

Challenges in the sector include the following:

- Poor sanitation and waste management
- Increasing demand for household water supply

Tourism

Tourism is one of the leading drivers of the local economy. The Assembly is making efforts to promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists. The municipality has several hotels, restaurants and recreational centres that support promotion of tourism related activities.

Some prominent Tourist Sites are:

- Ayimensah Art and Craft Village and Birds Sanctuary
- Ayimensah Section of the Akwapim Mountain (Range) on the Madina-Aburi Road (a popular spot for health walk and sight-seeing)
- Modern Hotels (15) and Restaurants (21)

- A state-of-the-art Astro turf Stadium at Madina

Challenges in the sector include poor road and drainage infrastructure, and inadequate access to affordable credit.

Environment

The Assembly has been working to guide the utilization, conservation, development and management of water and other resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc. Buffer Zone activities are carried out to ensure that land strips/areas along open water bodies (rivers, streams) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

The objective is to facilitate the implementation of sustainable land and environmental (SLEM) practices in agriculture and other sectors. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

Transportation

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are six (6) main lorry parks in Madina Township.

The Location of La Nkwantanang –Madina provides advantage for investors with easy linkage to all key markets, ports and residential areas. The N4 Highway links key areas such as the Accra CBD, the Ministries and Administration Areas and most importantly the Kotoka International Airport. Access to the Central Business District of Accra is Direct and the N4 provides a linkage to the Tema Motorway for access to the Tema Port. Access to the ports of Tema and the International Airport is fairly easy. The Airport is within a range of 12km with the Seaport linked by the N4 and the N1 Motorway. La Nkwantanang-Madina has also evolved into a transport hub with a large terminal with over 160 destinations within Accra and outside Accra including the West African Sub-region. Investors can have logistical centers in Madina by leveraging the wide and extensive network of travel and freight routes. Investors in Transport and Logistics will also find La Nkwantanang–Madina an exciting prospect.

Industry

The Industrial sector is dominated by light manufacturing, food processing, packaging and fabrication. Construction and Real Estate is one of the key sectors. Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, Danfa, Adoteiman, Teiman, Oyarifa, etc.

Also, there is a service sector which is dominated by banking, hospitality, personal care and beauty, telecommunications, graphic design, professional services among others. There are 18 commercial banks, 4 rural banks and 10 micro-finance institutions. With respect to Telecommunication and Postal Services, the Municipality has 1 operational Post Office in Madina. Also, Fixed Line Telephone services are available and are being offered by Vodafone under their Fixed Cellular Terminal (FCT) Facility. Mobile Cellular telephone services are also available- MTN, Vodafone, Airtel-TIGO, GLO, etc. As regards media landscape, the Municipality is host to 2 TV stations and 2 Radio stations.

There are major development potentials and opportunities/development areas of which the following are key:

- Waste recycling
- Agro processing
- Light Industrial development
- Markets construction and management
- Real Estate Development
- Transport Management
- Tourism and hospitality development
- Banking services
- Solar energy development due to high level of temperatures

KEY ISSUES/CHALLENGES

- Poor attitude towards sanitation by some residents.
- High influx of people to undertake commercial activities at the central business area increasing cost of managing solid waste by the Assembly.
- High level of unemployment, especially among the youth and groups with special needs
- Loss of farmlands to urbanization

- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Increasing service pressure and public demands for social services. For example, efficient drainage system, better roads, water, schools' furniture etc.
- Maternal and infant mortality
- Gaps in physical access to quality healthcare
- poor quality of education at all levels
- Growing crime rate
- Revenue under-performance due to leakages and loopholes, inadequate logistics, among other causes
- Inadequate office space for some departments and sub-structures
- Developments not conforming to the Assembly's spatial plans.
- Gaps in physical access to health infrastructure and services
- Low institutional capacity to adapt to climate change and undertake mitigation actions.
- Loss of trees and vegetative cover
- Poor road maintenance/rehabilitation culture
- Rising road fatalities and injuries
- Inadequate spatial plans
- Ineffective sub-district structures
- Poor service delivery at the local level
- Weak capacity of local governance practitioners

KEY ACHIEVEMENTS IN 2023

As part of its core functions, the La Nkwantanang-Madina Municipal Assembly implemented a few projects and programmes to transform the Municipality for the mutual benefit of all stakeholders. It is hoped that these achievements would provide a useful insight into efforts of the Assembly and by logical extension Government of Ghana at improving the well-being of its constituents and Ghanaians as a whole. Key achievements of the Assembly in 2023 include the following:

1. Constructed 1No. CHPS Compound Block with Ancillary Facilities for Oyarifa Community
2. Completed the Construction of 1No. KG Block with Ancillary Facilities for Madina No. 1 Cluster of Schools
3. Construction of 1 No. Administration Block for Ayi-Mensah Police Station.
4. Construction of Retaining Wall and Walkways at the Premises of Teiman CHPS Compound (50% Complete)
5. Desilting of 4.9km Length of Drains in Selected Communities (Kweiman. Teiman, RITZ Jnc. Etc,) within the Municipality
6. Sensitization of 4,000 Selected JHS Students on Gender-Based Violence (GBV)
7. Desilting of 500m Length of Concrete Drain at Madina Main Market
8. Evacuation of Heap of Refuse at Oyarifa Dump Site
9. Grading of 11.84km Length of Roads in Selected Communities (Oyarifa Tipper Jnc. Road, Teiman – Teiman Burger Town Road, Greenhill-North Oyarifa , Teiman Chief's Palace-New York Road, Kweiman-Danfa-Otinibi Road) within the Municipality

Figure 1: 1 NO. CHPS COMPOUND FOR OYARIFA COMMUNITY



Figure 2: 1No. KG Block with Ancillary Facilities for Madina No. 1 Cluster of Schools



Figure 3: 1 No. Administration Block for Ayi-Mensah Police Station Underway



Figure 4: Retaining Wall and Walkways at the Premises of Teiman CHPS Compound – 50% Complete



Figure 5: Desilting of 4.9km Length of Drains in Selected Communities (Kweiman. Teiman, RITZ Inc. Etc,



Figure 6: Sensitization of 4,000 Selected JHS Students on Gender-Based Violence (GBV)



Figure 7: Desilting of 500m Length of Concrete Drain Behind Madina Main Market



Figure 8: Evacuation of Heap of Refuse at Oyarifa Dump Site



Figure 9: Grading of 11.84km Length of Roads in Selected Communities



REVENUE AND EXPENDITURE PERFORMANCE

The La Nkwantanang-Madina Municipal Assembly is committed to mobilizing financial resources to implement planned activities and projects for the development of the Municipality. This section highlights revenue and expenditure performance of the Assembly during the period under review.

9.1 REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	1,194,923.94	1,198,209.00	1,348,209.00	1,166,949.85	1,348,209.00	138,178.22	1.99
Basic Rates	-	-	10,000.00	6,578.00	10,000.00	7,580.00	0.11
Fees	1,571,162.49.00	1,304,421.50	1,350,040.00	1,379,395.00	1,934,920.00	1,644,066.30	23.71
Fines	12,280.00	7,222.00	15,645.50	19,314.00	44,800.00	5,160.00	0.07
Licenses	1,766,559.59	1,788,513.58	1,884,255.00	1,701,458.49	2,736,376.00	2,106,481.42	30.38
Land	2,126,488.98	1,950,465.70	2,611,495.00	3,063,162.52	3,328,445.00	2,740,415.00	39.53
Rent	18,000.00	78,845.00	180,000.00	101,767.00	180,000.00	109,991.70	1.59
Investment	-	-	-	-	-	-	
Sub-Total	6,851,415.00	6,327,367.78	7,400,644.50	7,438,824.86	9,582,750.00	6,933,262.64	100
Royalties	-	-	-	-	-	-	
Total	6,851,415.00	6,327,367.78	7,400,644.50	7,438,824.84	9,582,750.00	6,933,262.64	100

Source: Monthly and Annual Financial Reports of LaNMMA, 2021-2023

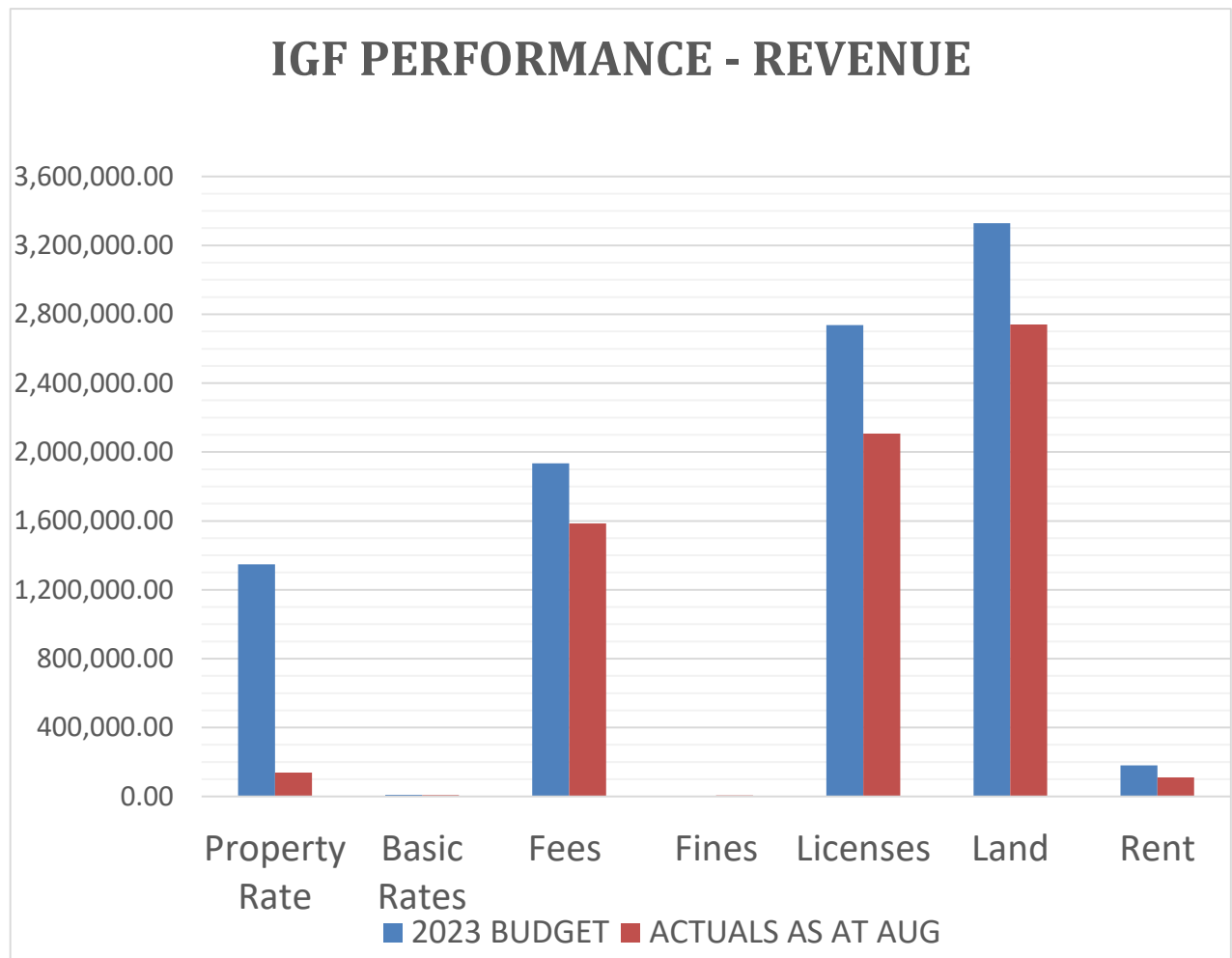
For the period under review, Internally Generated Fund (IGF) collection increased from **GH¢6,327,367.78** in 2021 to **GH¢7,438,824.84** in 2022, representing IGF growth rate of

13.12%. With respect to revenue performance in 2023, the Assembly had mobilized a total amount of **GH¢6,933,262.64** out of the annual estimated IGF amount of **GH¢ 9,582,750.00** as at August, 2023, representing 70.70%. The improvement in revenue performance could be attributed to the following:

- Revenue collectors were trained to equip them with skills in revenue mobilization.
- Extensive public education and sensitization programmes were organized throughout the Municipality.
- Regular monitoring and supervision of revenue collectors

The 2023 revenue performance as at August is represented graphically in figure 11.

Figure 11: 2022 IGF Performance



Source: Monthly Financial Report of LaNMMA, August 2023

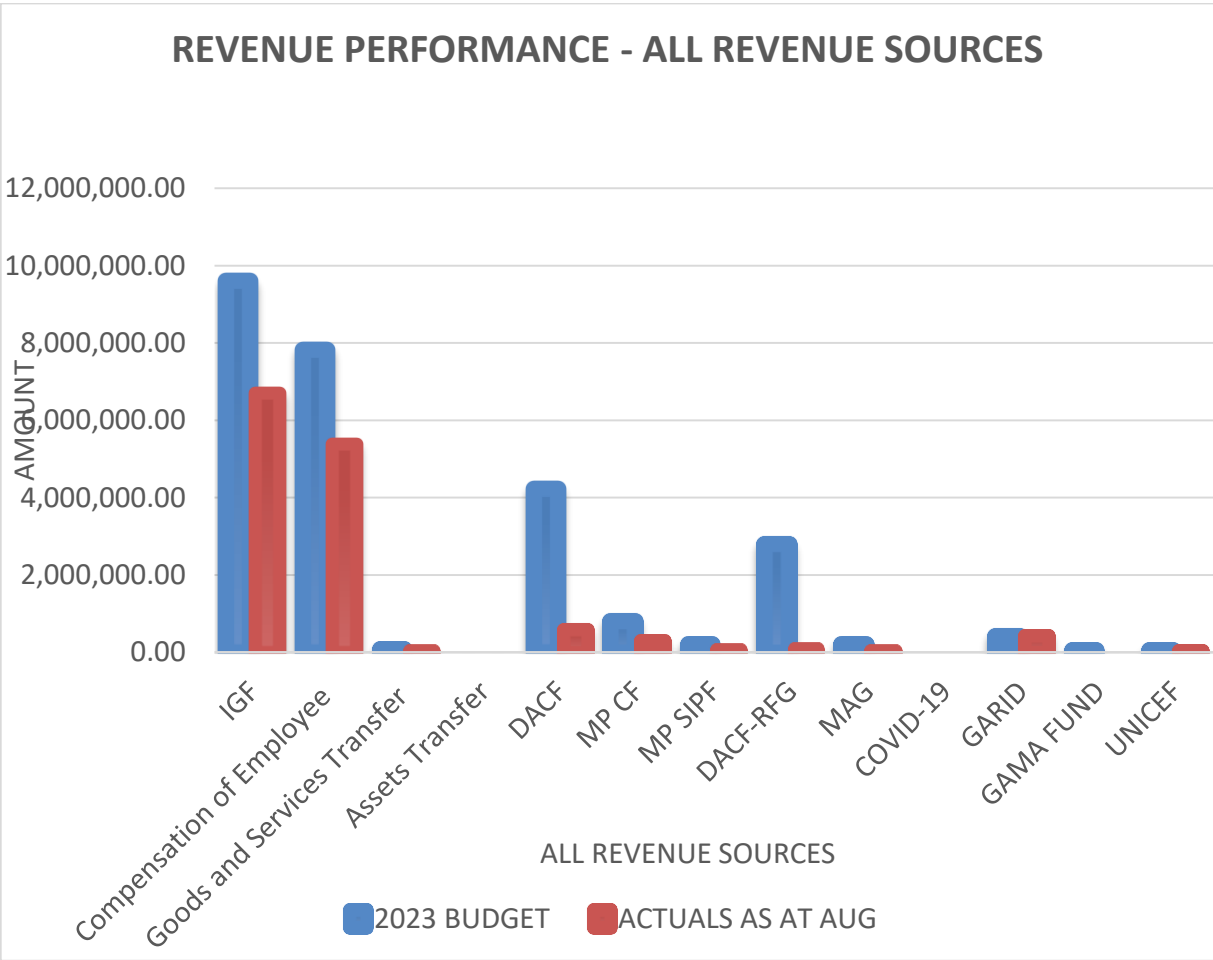
Aside Internally Generated Fund (IGF), the La Nkwantanang-Madina Municipal Assembly receives external funds in the form of grants from the Central Government of Ghana and Development Partners. Table 2 shows revenue performance of all revenue sources over the period 2021-2023.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at Aug
IGF	6,851,415.00	6,327,676.78	7,400,644.50	7,438,824.84	9,582,750.00	6,693,593.64	69.85
Compensation of Employee	6,286,623.32	6,211,140.20	6,346,195.82	5,314,541.90	7,823,533.24	5,377,076.42	68.14
Goods and Services Transfer	117,395.00	372,678.30	141,944.00	43,629.23	89,000.00	29,748.29	33.43
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,829,752.00	2,189,136.28	4,215,401.52	1,753,532.95	4,215,401.52	585,282.86	13.88
MP CF	800,000.00	294,652.07	800,000.00	460,777.15	800,000.00	301,475.49	37.68
MP SIFP	240,000.00	0.00	200,000.00	60,000.00	200,000.00	60,000.00	30.00
DACF-RFG	1,521,044.00	-	1,641,044.00	1,144,509.65	2,798,423.73	76,414.25	2.73
MAG	84,702.00	35,505.30	49,623.00	49,622.93	210,000.00	32,294.33	15.38
COVID-19	10,000.00	-	-	-	-	-	-
GARID	-	-	220,400.00	-	420,971.00	420,971.00	100.00
GAMA FUND	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
UNICEF	80,000.00	40,000.00	50,000.00	25,000.00	50,000.00	50,000.00	100.00
Total	20,870,931.32	15,470,788.98	21,140,432.84	16,290,438.65	26,240,079.49	13,626,856.33	51.93

Source: Monthly and Annual Financial Reports of LaNMMA, 2021-2023

For the period under review, revenue from all sources (including central government paid salaries) increased from **GH¢15,470,788.9** in 2021 to **GH¢16,290,438.65** in 2022, representing revenue growth rate of 15.54%. With respect to revenue performance (all revenue sources) in 2023, the Assembly had received a total amount of **GH¢13,626,856.3** out of the annual estimated revenue target of **GH¢26,240,079.49** as at August, 2023, representing 51.93%.



It is important to note contribution of IGF to total revenue over the period under review. Table 2 indicates that out of the total revenue of **GH¢15,470,788.9** received in 2021, Internally Generated Fund (IGF) was **GH¢6,327,676.78**, accounting for 40.90%. Similarly, out of the total revenue of **GH¢21,140,432.84** received in 2022, Internally Generated

Fund was **GH¢7,438,824.84**, accounting for 35.18%. In 2023, out of the total revenue of **GH¢13,626,856.3** received as of August, Internally Generated Fund was **GH¢6,693,593.64**, accounting for 49.12% of total revenue for the period.

On average, Internally Generated Fund accounted for 40% of total revenue received each year during the period under review. It is hoped that effective implementation of the revenue improvement action plan for 2024 will improve the contribution of IGF to total revenue.

9.2 EXPENDITURE

Expenditure of La Nkwantanang-Madina Municipal Assembly is classified in economic terms, which is based on recurrent-capital divide. Using the three main economic classifications of expenditure, namely Compensation of employees, Goods and Services, and Assets, Table 3 highlights expenditure performance of the Assembly during the period under review.

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% Perf as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	8,027,284.13	7,944,668.51	7,719,595.82	6,556,337.08	9,094,169.70	6,186,000.14	68.02
Goods and Services	7,053,913.83	4,955,958.00	6,815,535.0	6,685,205.74	8,973,853.86	5,032,807.96	56.08
Assets	5,789,733.36	1,722,184.34	6,605,302.00	2,245,112.39	8,172,056.07	1,279,482.96	15.66
Total	20,870,931.3	14,622,810.85	21,140,432.84	14,588,067.31	26,240,079.49	12,498,291.1	47.63

Source: Monthly and Annual Financial Reports of LaNMMA, 2021-2023

From Table 3, total Compensation expenditure (which includes Central GOG paid salaries) decreased from **GH¢7,944,668.51** in 2021 to **GH¢6,556,337.08** in 2022, whilst expenditure on Goods and Services increased from **GH¢4,955,958.00** in 2021 to **GH¢ 6,685,205.74** in 2022. Also, Capital expenditure Increased from **GH¢1,722,184.34**

in 2021 to **GH¢2,245,112.39** in 2022. With respect to 2023 fiscal year, recurrent expenditure Compensation accounted for 68.02% Goods and Services accounted for 56.08%, with capital expenditure accounting for 15.66% of total expenditure as at August 2023. The increase in Goods and Services expenditure as well as capital expenditure could be attributed to increase in inflows of external sources of funds including the District Assemblies Common Fund over the period.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The La Nkwantanang-Madina Assembly has adopted twenty (10) Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for the preparation of the 2023-2026 Budget as outlined below:

1. Ensure responsive, inclusive, participatory, and representative decision making at all levels.
2. Ensure free equitable and quality education for all by 2030
3. Achieve universal health coverage including financial risk protection, access to quality health care services
4. Achieve access to adequate and equitable sanitation and hygiene.
5. Ensure quality childhood development care and pre-primary education
6. Increase investment to enhance agriculture, productive capacity
7. Improve appropriate social protection system and measures
8. Provide access to safe, affordable, accessible, and sustainable transport system for all
9. Promote sustainable spatially integrated development of human settlements.
10. Strengthen Gender mainstreaming, co-ordination, and implementation of gender-related interventions in all sectors.
11. Promote sustainable spatially integrated development of human settlements.
12. Strengthen Gender mainstreaming, co-ordination, and implementation of gender-related interventions in all sectors.

POLICY OUTCOME INDICATORS AND TARGETS

The table indicates the key policy outcome indicators and targets by which the La Nkwantanang-Madina Municipal Assembly measures the performance over the period. The baseline and past data indicate actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase primary enrolment	% of children enrolled in primary schools	98.8%	50%	100%	100%	100%	100%
Increase in separated children re-united with families and accessing support services	% of separated children who access support services (counseling, medical, legal etc.)	100%	75%	100%	100%	100%	100%
Increase in the number of children and adults who know when, where and how to access help when a child is affected by a protection issue	Number (%) of children who can identify someone to go to if they have a protection concern	100%	68%	100%	100%	100%	100%
Increased access to an uptake of health services at the community and district level	Average number of consultations per capita per year	244,676	102,000	259,072	57,000	259,072	259,072

REVENUE MOBILIZATION STRATEGIES

The La Nkwantanang-Madina Municipal Assembly has made tremendous progress over the past few years in revenue mobilization. In 2024, total IGF for the year is projected at **Nine Million, Six Hundred and Thirty-Two Thousand, Seven Hundred and Twenty Ghana Cedis, (GH¢9,632,720.0)**.

To achieve this target, the Assembly will be implementing Revenue Improvement Action Plan (RIAP) which identifies seven (7) major sources from which internally generated revenue could be mobilized, namely Rates, Lands & Royalties, Licenses, Fees, Fines & Penalties, Rent, and Investment. In view of this, the Assembly intends to implement the following strategies for key revenue sources in 2024:

1) RATES

❖ Updating of data on all rateable properties (property rate register) in the municipality

- Valuation of properties
- Regular updating of register of properties
- Issuance of warning notice
- Sensitization of rate payers on payment of rates
- Prosecution of rate defaulters

2) LANDS

❖ Strengthening of permitting system

- Sensitization of developers in the municipality on the processes for obtaining building permit
- Provision of equipment and logistics for development control activities
- Harmonization of activities of departments and units in the permit value chain

3) LICENSES

❖ Create and update database of all business establishments within the municipality.

- Compilation of up-to-date data on business establishments in all electoral areas
- Sensitize business operators on acquisition and renewal of business licenses.
- Re-classification of businesses
- The street naming exercise to be completed to facilitate identification and location of businesses and properties.
- Ensuring use of POS device by all revenue collectors

- Provision of raincoat, motorbikes, and other logistics for revenue collection
- Ensuring timely printing and distribution of bills by end of December each year

4) RENTS

❖ Improving revenue facilities (market stores)

- Sensitization of tenants in Assembly stores
- Rehabilitation of market stores/stalls

5) FEES

❖ Improving revenue base of the Assembly

- Rehabilitation of markets, lorry parks and sanitary facilities
- Regular checking and monitoring of market tickets by Special Task Force
- Collaborate with Hon. Assembly members to sensitize market women groups, traders' associations, and transport unions on the need to pay market tolls, lorry park fees, etc.
- Recruitment of additional revenue collectors
- Regular taskforce exercises
- Provision of logistics (raincoat, torchlights, cover coats, ID cards, etc.) for revenue collection
- Ensuring regular cleaning of markets etc.

6) FINES

❖ Ensuring effective implementation of Assembly Byelaws and building regulations

- Ensure collection of fines and penalties from defaulters of BOP, Property rates, developers without permit, and other traffic and sanitation offenders
- Collaborating with the Court to use the byelaws in the Assembly's system to prosecute defaulters and offenders.

7) INVESTMENT

❖ Monitoring and Supervision

- Repair of broken-down Cesspit Emptier
- Auditing and regular monitoring of Assembly's information Centre operations

- Rehabilitation and Expansion of Communication Gadgets of the Information Centre

8) DATABASE AND BILLING SYSTEM

❖ Computerization of Database and Billing System

- Printing of bills and use of POS system
- Updating of divisional and block maps
- Training of revenue and accounting staff

8) REVENUE COLLECTORS

❖ Improving revenue collection and management system

- Setting target for revenue collectors
- Training of revenue collectors on new collection and reporting systems
- Yearly rotation of revenue collectors
- Establishment of revenue zones
- Formation of revenue collection taskforce
- Provision of logistics and motivation. The Assembly will also develop a scheme for the motivation of hardworking collectors.
- Auditing of revenue collectors
- Monitoring of revenue collection activities on regular basis

9) SUB-STRUCTURES

❖ Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system

- The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system.
- The Assembly is in the process of building adequate capacity at the Zonal Councils so as to improve their efficiency in service delivery.

10) PUBLIC EDUCATION

❖ Rate payers' awareness creation/education on payment of rates/taxes

- Public education on payment of rates/taxes

- Mounting of pictures of projects on public notice boards to engender sense of value for rate payment.

11)NETWORKING

- ❖ Strengthen networking with organizations and individuals such as the Police, Transport union, Traditional authorities, market queen, etc.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- To improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the zonal councils in the municipality namely, Madina, and Oyarifa Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration, and organization of the Municipal Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, stores, security, and human resources management. The Department also coordinates development planning and budget management functions, statistics, and information services generally. Units under the central administration to carry out this programme include the following.

- The Finance Unit keeps proper records of accounts and ensures efficient management and use of financial resources.
- The Human Resource Unit is responsible for developing and managing the capabilities and competencies of staff. It also coordinates human resource management programmes for efficient delivery of public services.

- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the Municipal Assembly. The unit collates inputs from departments of the Assembly and prepares annual estimates of the Municipal Assembly; translating medium-term plans into the Municipal budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Zonal Councils provide grassroots support and engagement in planning, budgeting and resource mobilization.

Total number of staff for the delivery of this programme is 95.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly.
- To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme manages the support functions for the La Nkwantanang-Madina Municipal Assembly. The sub-programme is mainly responsible for coordinating the activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total staff strength of 45.

Funding for this programme is mainly IGF, DACF, DACF-RFG, and GOG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

The sub-programme is challenged by inadequate logistics and office space.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Statutory and other meetings of the Assembly held	Number of Tender Committee meetings held	8	4	8	8	8	8
	Number of MUSEC meetings held	12	6	12	12	12	12
	Number of Management meetings held	6	4	12	12	12	12
Website updated monthly	Number of monthly updates	12	8	12	12	12	12
Client Service desk officers trained, and unit functional	Number of Client Service desk officers trained	3	3	3	3	3	3

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> Statutory meetings such as the Management, budget committee, MDPCUs, DEOC, Entity Tender Committees, Audit Committee 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> Computers and accessories, furniture, and fixtures (tables, chairs), photocopies, cabinets, scanners, software, binding machines
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Payment of utilities bills, seminars/conferences, donation, contributions, fuel/oil/lubricants, bank charges, T&T, accommodation, night allowance, out of station allowance 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> Maintenance and rehabilitation of buildings, machines, equipment, vehicles etc. 	
<p>Security Management</p>	

<ul style="list-style-type: none"> • MUSEC/DISEC, ration, fuel etc watch-dog committees, patrols etc 	
<p>Official/National Celebrations</p> <ul style="list-style-type: none"> • Farmers day, Independence Day, May Day, World AIDS day, environmental day, festivals 	
<p>Procurement Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Payment for printed materials and stationery, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Public education and sensitization, announcement, advertisement, fliers, brochures, Airtime, town hall meetings, public for a 	

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly.
- To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme manages the support functions for the La Nkwantanang-Madina Municipal Assembly. The sub-programme is mainly responsible for coordinating the activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total staff strength of 45.

Funding for this programme is mainly IGF, DACF, DACF-RFG, and GOG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

The sub-programme is challenged by inadequate logistics and office space.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Statutory and other meetings of the Assembly held	Number of Tender Committee meetings held	8	4	8	8	8	8
	Number of MUSEC meetings held	12	6	12	12	12	12
	Number of Management meetings held	6	4	12	12	12	12
Website updated monthly	Number of monthly updates	12	8	12	12	12	12
Client Service desk officers trained, and unit functional	Number of Client Service desk officers trained	3	3	3	3	3	3

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> Statutory meetings such as the Management, budget committee, MDPCUs, DEOC, Entity Tender Committees, Audit Committee 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> Computers and accessories, furniture and fixtures (tables, chairs), photocopies, cabinets, scanners, software, binding machines
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Payment of utilities bills, seminars/conferences, donation, contributions, fuel/oil/lubricants, bank charges, T&T, accommodation, night allowance, out of station allowance 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> Maintenance and rehabilitation of buildings, machines, equipment, vehicles etc. 	
<p>Security Management</p>	

<ul style="list-style-type: none"> • MUSEC/DISEC, ration, fuel etc watch-dog committees, patrols etc 	
<p>Official/National Celebrations</p> <ul style="list-style-type: none"> • Farmers day, Independence Day, May Day, World AIDs day, environmental day, festivals 	
<p>Procurement Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Payment for printed materials and stationery, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Public education and sensitization, announcement, advertisement, fliers, brochures, air time, town hall meetings, public for a 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units, namely, the Accounts/Treasury and Revenue units. Each unit has specific roles to play in delivering the said outputs for the sub-programme.

The Finance unit performs the following roles:

- It keeps, renders, and publishes statements on Assembly's accounts.
- It keeps receipts and custody of all public funds payable into the Assembly's accounts.
- It facilitates the disbursement of legitimate and authorised funds.
- It prepares financial reports and at specific periods for the Assembly.
- Makes provision for financial services to all departments in the Municipality.

The Revenue Mobilization unit on the other hand is responsible for the collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

- The sub-programme is delivered by 17 officers, comprising of 2 Chief Accountants, 2 Principal Accountants, 2 Senior Accountants, 6 Accountants, 4 Assistant Accountants, 1 Secretary and 6 Revenue staff. Additionally, there are Zonal Revenue Heads who play immense roles in carrying out the above responsibilities.
- Funding for the Finance sub-programme is provided from the common fund, GOG and the internally generated fund. The beneficiaries of this sub-program are the Departments, Agencies, and the general public.

The sub-programme is challenged by the lack of motorbikes for revenue mobilization, and inadequate office space for accounts officers.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Audit Committee meetings held	Number of Audit Committee meetings held	4	3	4	4	4	4
Financial Reports prepared and submitted	Monthly financial reports submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Annual Financial reports submitted by	2 months after financial year	28 th February, 2023	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Internally generated revenue collected and receipted	Amount of IGF mobilized	6,851,415.00	7,438,824.84	6,933,262.64	9,632,720.00	10,595,992	11,448,851.10
	RIAP approved by	31 st Oct.	-	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
	% of RIAP activities implemented	100%	80%	100%	65%	100%	100%
Revenue collectors trained	Number of revenue collectors trained	50	45	50	42	50	60
Audit recommendations implemented	% of audit recommendations implemented	100	100	100	100	100	100
Data on businesses and rateable properties updated	Number of newly registered businesses	352	245	300	330	363	400
	Number of newly registered properties	241	183	500	500	500	500

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management <ul style="list-style-type: none"> • Zoning, commission collectors, revenue logistics 	
Treasury and Accounting activities <ul style="list-style-type: none"> • Financial reporting, purchase of value books 	
Internal audit operations <ul style="list-style-type: none"> • Audit committee meetings, audit reporting 	
Data Collection <ul style="list-style-type: none"> ▪ Update of data base, valuation and revaluation of property 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To coordinate overall human resources programmes of the Assembly
- To provide efficient human resource management of the Assembly

Budget Sub-Programme Description

The Human resource sub-programme seeks to manage, develop the capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The organizational unit responsible for delivering this sub-programme is the Human Resource department with a total staff strength of Nine (9). The beneficiaries of this programme are the staff of the Assembly, Departments, Agencies and the general public. The programme is funded mainly by GOG, DACF, IGF and DACF-RFG.

The key challenges facing the Human Resource department include inadequate office space and inadequate office logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Staff trained to improve service delivery	Number of staff trained	90	150	150	200	200	200
	Percentage of capacity building plan implemented	90%	50%	100%	100%	100%	100%
Staff appraisal schedule implemented annually	Number of staff appraised	314	314	314	314	314	314
Quarterly training reports submitted	Number of quarterly training reports submitted	4	2	4	4	4	4
Monthly staff list updated and submitted	Number of monthly updated staff list submitted	12	7	12	12	12	12
HRMIS updated	Number HRMIS updates	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Cost on validation of payroll, personnel emolument budget, fuel allowances, HRMIS, recharge cards for validation, modem 	
<p>Performance Management</p> <ul style="list-style-type: none"> • Staff appraisal, performance contract 	
<p>Staff Training and Skills Development</p> <ul style="list-style-type: none"> • Training and capacity building, staff welfare expenses, scholarship and bursary, examination fees, and professional fee 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets.
- Monitoring of projects and programmes.

Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme activities include conducting needs assessment of Zonal councils and communities, data collection, holding budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The two main units for the sub-programme include the planning unit and budget unit.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the Municipal Assembly. The unit collates inputs from departments and prepares annual estimates of the Municipal Assembly; translating medium-term plans into the Municipal budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.
- The statistics department is mandated to collect, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service. It provides reliable and responsive statistical services for good governance and development. Also, the department facilitates collection, collation, and analysis of data for

planning and budgeting. The department also undertakes market survey on prices of commodities.

The number of staff delivering the sub-program is 13 officers, comprising of 1 Chief Budget Analyst, 1 Senior Budget Analyst, 2 Budget Analysts, 4 Assistant Budget Analyst, 1 Principal Development Planning Officer, 3 Assistant Development Planning Officers and 1 Assistant Chief Technical Officer. The funding sources are GOG, DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies, and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Administrative and Technical meetings held	Number of MPCU meetings	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	2	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings held	4	2	4	4	4	4
	Number of stakeholders' meetings held	3	4	5	5	5	5
Annual Action Plan and Composite Budget approved by General Assembly	Annual Action Plan and Composite Budget approved by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Quarterly and Annual Progress Reports submitted	Number of reports submitted	5	2	5	5	5	5
Monthly statistical reports submitted	Number of reports submitted	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 12: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and Budget Preparation</p> <ul style="list-style-type: none"> • Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings. 	
<p>Citizen Participation in Local Governance</p> <ul style="list-style-type: none"> • Town Hall/ Stakeholders meetings, Community for a, public hearings, MMDCE visits to the communities, Participatory monitoring and evaluation 	
<p>Coordination and Harmonization of data</p> <ul style="list-style-type: none"> • Analysis, collection, collation and management/storage of statistical data 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually submitted to the General Assembly for approval and passed into policies for the development of the district.

The office of the Honourable Presiding Member, ably assisted by the Office of the District Coordinating Director, spearheads the work of the Legislative Oversight role. The main units of this sub-programme are the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Statutory and other meetings organized	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Executive Committee meetings held	3	2	4	4	4	4
	Number of Statutory Sub-Committees meetings held	15	10	15	15	15	15
	Number of Public Relations and Complaints Committee meetings held	3	2	3	3	3	3
Fee-Fixing Resolution gazetted	Fee-Fixing Resolution gazetted by	31 st December	-	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Legislative Enactment and Oversight</p> <p>Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school – going age at all levels
- To improve access to health service delivery.
- Works in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

The Social Service Delivery programme aims at bridging the gap in access to health services, increasing inclusive and equitable access to education at all levels and Implementing government social intervention programmes in the district.

The programme consists of sub-programmes such as Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and Community Services.

Education, Youth & Sports, and Library Services sub-Programme ensures the planning, implementation, monitoring, and evaluation of education services in the Municipality. It is responsible for pre-school, basic education, youth & sports and library services in the Municipality. The sub-programme provides support to the Assembly in the formulation and implementation of programmes in the areas of education and youth development.

The Health Department is responsible for the efficient management of the health system in the Municipality. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc. In collaboration with other departments, it supports the Assembly to deliver health care interventions at the primary and secondary care levels in accordance with national policies.

The Environmental Health and Sanitation Unit facilitates environmental health education, waste management, premises inspection and abatement of nuisance, enforcement of sanitary regulations, food hygiene and market sanitation, control of stray animals, disease vector and pest control, control and maintenance of cemeteries.

The Birth and Death unit is responsible for registration of birth and death in the Municipality. It also functions to ensure sensitization of the general public on the need for birth and death registration.

The Social Welfare and Community Development Department facilitates the implementation of Government social intervention programmes such as LEAP in the Municipality. It also functions to ensure the welfare of persons with disability and the vulnerable

The total number of personnel under this budget Programme is 105.

SUB-PROGRAMME 2:1 Education, Youth & Sports and Library Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Improve Management of education Service Delivery
- Identify and support children with special needs to make the schools disability friendly.

Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the Municipality and Ghana and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following.

- Formulation and implementation of policies on Education in the Municipality.
- Advising the Municipal Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the Municipality
- Advising on the construction, maintenance and management of public schools and libraries in the district.
- Advising on the granting of scholarships to suitably qualified pupils or persons in the Municipality
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

The non-formal education division provides access to functional education for adult illiterates.

Funds for this sub-programme would be sourced from GoG, DACF and IGF. The sub-programme has a total of 25 staff.

The beneficiaries of the programme are school pupils, adult learners and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Classroom blocks constructed	Number of completed classroom blocks	3	1	2	3	3	3
School furniture procured and distributed to schools	Number of school furniture procured and distributed	500	380	500	1,000	1,000	1,000
Mock Exams organized for BECE candidates	Number of beneficiaries BECE candidates	4,778	4,986	-	5,497	5,772	6,060
My First Day at School programme organized	Number of schools visited	15	20	25	30	30	30
STMEI Clinic conducted for school children	Number of beneficiary school children	-	15	30	40	50	50
Quarterly Municipal Education Oversight Committee meetings held	Number of Municipal Education Oversight Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>School Feeding Operations</p> <ul style="list-style-type: none"> Monitoring, reporting, payment and training of caterers 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> Complete the Construction of 1No. 3-Unit KG Classroom Block with 6-Seater WC Toilet Facility for Madina No. 1 Cluster of Schools Construct 1No. 18-unit classroom block with ancillary facilities at Pantang Hospital Basic school
<p>Support to Teaching and Learning Delivery</p> <ul style="list-style-type: none"> Provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, supply of books 	<p>Procurement of Office Equipment and Logistics Provision</p> <ul style="list-style-type: none"> Provide and distribute assorted furniture to selected schools in the Municipality
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> Promotion of sports/culture and other youth programmes 	

SUB-PROGRAMME 2.2: Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- . Improve efficiency in governance and management of the health system.
- Improve quality of health services delivery including mental health

Budget Sub-Programme Description

Public Health Services and Management is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Conduct health education, immunization and nutrition programmes
- Coordinate works of health centres and community-based health workers.
- Promote Healthy lifestyles and the Environment.
- Improve on disease surveillance and control including Non-communicable Diseases (NCDs)
- Strengthen collaboration with partners and other stakeholders.
- Improve malaria diagnosis and management.
- Strengthen Maternal Newborn and Child Health (MNCH) services.
- Strengthen Public Health and Clinical Care collaboration.
- Ensure diseases control and prevention.

The organizational unit involved in carrying out this sub-programme is the Health Department.

In all, a total staff strength of twenty (20) will deliver this sub-programme. The beneficiaries of the programme are departments, school children and the general public.

Funding for the sub-programme will be provided by Government through GOG, DACF, DACF-RFG, IGF and donor support funds.

Some key challenges in executing the sub-programme include limited office and staff accommodation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
HIV/AIDS sensitization programmes organized and People screened for HIV	Number of communities sensitized	10	5	10	10	10	10
	Number of people screened for HIV	6,476	4,118	6,500	7,000	7,000	7,000
Health infrastructural facilities constructed	Number of completed health facilities	1	-	3	2	2	2
Malaria sensitization and prevention programmes organized	Number of communities sensitized	3	2	10	10	10	10
	Number of OPD malaria cases	6,043	4,239	3,000	2,000	1,000	1,000
Health officers and facilities managers trained	Number of health officers and facilities managers trained	52	38	75	90	95	100
Health facilities monitored quarterly	Number of monitoring visits	4	3	4	4	4	4
	Number of health facilities monitored	5	5	7	7	8	8
Essential public health services provided to children	Number of children vaccinated against Polio	15,578	12,606	16,000	16,000	16,000	16,000
	Number of children	7,299	8,336	10,000	10,000	10,000	10,000

	vaccinated against measles						
Quarterly Municipal Health Committee meetings held	Number of Municipal Health Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Public health services</p> <ul style="list-style-type: none"> Public education, sensitisation, Immunisation/vaccination, family planning services. 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> Construct 1No. CHPS Compound Block with Ancillary Facilities for Oyarifa Community Construction of Retaining Wall and Walkways at the Premises of Teiman CHPS Compound Premises.
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, HIV screening, distribution of mosquito nets, etc. 	
<p>Supervision and coordination</p> <ul style="list-style-type: none"> Monitoring of health facilities 	

SUB-PROGRAMME 2.3: Social Welfare and Community Services

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse.

Budget Sub-Programme Description

The sub-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

Additionally, it seeks to protect the welfare of the vulnerable, persons with disability and the poor in society.

The organizational Unit responsible for delivering this programme is the Department of Social Welfare and Community Development.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers, and supports persons with disabilities.

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development unit promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication

for development especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

Total number of staff implementing this programme is twenty-one (21). Funding is sourced from DACF, GOG, UNICEF and IGF. The beneficiaries of the programme include children, the aged, persons with disabilities and the general public.

The sub-programme is challenged by lack of vehicle for field officers to reach to the grassroots level for development programmes, inadequate office space, inadequate office facilities (computers, printers, cabinet, furniture etc.)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly’s estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Persons with disability (PWDs) supported	Number of PWDs trained with skills	24	30	40	45	50	60
	Number of PWDs provided with start-up packages	5	26	40	50	55	60
	Number of PWDs enrolled unto the NHIS	282	282	200	300	350	400
Children in need of care and protection reunified with their families	Number of children reunified with their families	16	10	25	30	30	30
Communities sensitized on child rights promotion and protection	Number of communities sensitized	6	4	10	10	10	10

Women and youth trained with employable skills to reduce unemployment	Number of people trained with employable skills	30	12	30	30	30	30
Female youth sensitized on gender-based violence, child labour and child trafficking	Number of female youth sensitized	15	18	25	30	40	50
Data on vulnerable groups in the Municipality updated	Number of vulnerable groups data updates	2	1	2	2	2	2

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection <ul style="list-style-type: none"> Child custody cases, paternity cases, child abuse and child maintenance cases 	
Social intervention programmes <ul style="list-style-type: none"> Support for PWDs, LEAP and NHIS registration 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc. 	
Gender empowerment and mainstreaming <ul style="list-style-type: none"> Public education and sensitisation to vulnerable groups, empowerment programmes 	
Community mobilization <ul style="list-style-type: none"> Focus group discussions, women group discussions, community entry and sensitisation 	
National/Official Celebrations <ul style="list-style-type: none"> Disability day, festivals, 	

SUB-PROGRAMME 2.4: Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate and reliable information on all births and deaths occurring within Ghana for socio-economic development of the country through their registration and certification

Budget Sub-Programme Description

The Birth and Death Registration Services Sub-programme of the Assembly aims at attaining universal births and deaths registration in Ghana.

The sub-programme seeks to:

- Legalize registered births and deaths.
- Store and manage births and deaths records/registers.
- Issue certified copies of entries in the registers of births and deaths upon request.
- Prepare documents for exportation of remains of diseased persons.
- Processing of documents for exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.
- Effect corrections and insertions in the registers of births and deaths upon request.

The organizational unit involved in carrying out this sub-programme is the Birth and Death Registry.

In all, a total staff strength of three (3) officers will deliver this sub-programme. The beneficiaries of the programme are departments, children, and the general public. Funding for the sub-programme will be provided by GOG and IGF.

The sub-programme is challenged by Inadequate funding inadequate staffing, limited office accommodation, inadequate logistics and low coverage of births and deaths.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-

programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2023	2023 as at August	2024	2025	2026
General public sensitized on importance of birth and death registry	Number of communities sensitized	10	3	10	10	10	10
Mass registration of infant birth under 1 year conducted	Number of children registered	450	310	500	500	500	500

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Data collection</p> <ul style="list-style-type: none"> Update of data base, registration of birth and death 	

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To increase access to improved waste management services
- To promote food and water hygiene
- To protect the environment and enforce standards.

Budget Sub-Programme Description

Environmental Health and Sanitation Services is one of the key Sub-programmes of the Assembly. This sub-programme focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Promote good health, sanitation, and personal hygiene.
- Ensure food hygiene and market sanitation.
- Conduct premises inspection and ensure abatement of nuisance.
- Facilitate environmental health education.
- Control stray animals
- control Disease Vector and Pest
- Enforce sanitary regulation.
- Ensure the construction and control of institutional/public latrines.
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the municipality.
- Regulate any trade or business which may be harmful or injurious to public health.
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption.
- Provide, maintain, supervise and control slaughter houses.
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the municipality.

- Advise on the establishment and maintenance of cemeteries in the municipality.

The organizational unit involved in carrying out this sub-programme is the Environmental Health Unit.

In all, a total staff strength of thirty-six (36) officers will deliver this sub-programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be IGF, GOG, DACF, DACF-RFG, and donor support funds.

Some key challenges in executing the sub-programme include lack of machinery and trucks for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management), lack of dump sites for liquid and solid wastes.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Households registered for door-to-door refuse collections	Number of households registered	74,624	89,075	98,529	108,455	118,878	129,822
Food vendors screened.	Number of food vendors screened	2,572	2,009	2,800	2,950	3,000	3,200
Institutional toilet facilities constructed	Number of completed institutional toilet facilities	5	2	6	6	7	7
Hygiene education organized for food vendors	Number of food vendors sensitized	2,572	2,009	2,800	2,950	3,000	3,200

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management <ul style="list-style-type: none">• Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none">• Fabrication of 2No. 15 cubic meter and 2No. 12 cubic meter waste skips

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management, and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include Department of Urban Roads, Physical Planning Department and Works Department.

The Urban Roads Department is responsible for the following:

- Carrying out periodic as well as routine maintenance activities of all the roads in the Municipality.
- Undertaking planning activities to efficiently and adequately provide logical road facilities to augment the national agenda of safe and effective transport services.

The Physical Planning Department is responsible for:

- Planning and management of human settlements
- Spatial planning and land use development in the municipality
- Development of layouts plans (planning schemes) to guide orderly development
- Development control through granting of permit.

The Works department carries out such functions in relation to the following:

- The department advises the Assembly on matters relating to works in the Municipality.
- Assists in preparation of tender documents for civil works projects.
- Facilitates the construction of public roads and drains.

- Advises on the construction, repair, maintenance and diversion or alteration of street, etc.
- Assists in inspection and monitoring of projects.
- Provides technical advice for the structural layout of building plans.
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Programme will be delivered by total staff strength of twenty-nine (29). The programme is funded through GOG, DACF and IGF.

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

Budget Sub-Programme Objective

- To manage the road network within the municipality
- To protect the vulnerable in the municipality by providing safe walking/crossing areas for pedestrians
- To reduce occurrence of accidents by providing traffic calming facilities
- To improve proportion of the road network in good condition.

Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, development, and maintenance of road infrastructure in the municipality. Specific functions of the sub-programme include.

- Carrying out periodic as well as routine maintenance activities of all the roads in the Municipality.
- Undertaking planning activities to efficiently and adequately provide logical road facilities to augment the national agenda of safe and effective transport services.
- Advising the Municipal Assembly on the formulation and implementation of urban roads policy
- Collecting data for planning and development of road infrastructure in the Municipality
- Establishing and maintaining database on urban roads infrastructure in the Municipality
- Assisting in preparation of tender documents and tender evaluation
- Monitoring to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards.
- Facilitating capacity building of contractors and stakeholders in the Municipality
- Facilitating prioritization of works and preparation of annual plans for infrastructure works in the Municipality.
- Registering and maintaining records of classified contractors and consultants in the urban roads construction industry within the Municipality

The organizational unit that will be involved is the Urban Roads Department which has total staff strength of five (5) to see to the effective implementation of the sub-programme. The sub-programme is funded through GOG, DACF and IGF. The general public and other departments of the Assembly stand to benefit greatly from this sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Urban roads rehabilitated and maintained	Length of roads graded (Km)	10	10	15	15	15	15
	Length of roads patched and resealed (Km)	-	-	5	5	5	5
	% of approved road programme in the AAP achieved	75%	60%	60%	80%	80%	80%
Drains dredged	Length of drains dredged (Km)	3	1.5	4.5	5	5	5
Speed humps constructed and road signs installed	Number of speed humps constructed	3	5	10	10	10	10
	No. of road signs installed	15	10	20	25	30	30

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 26: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Data collection</p> <ul style="list-style-type: none"> • Collection of data on drainage assets, spatial data, etc. 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Maintenance and rehabilitation of roads • Pothole patching & resealing • Minor drainage repair works (including metal gratings) • Provide Road Signs & Markings, and Construct Speed Humps
<p>Supervision and coordination</p> <ul style="list-style-type: none"> • Inspection, site meetings 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of drains and culverts

SUB-PROGRAMME 3.2 Physical and Spatial Planning

Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements.
- Restore spatial and land use planning systems in the Municipality; and
- Create database of streets and properties in the Municipality.

Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include.

- Ensure the control of physical development in uncontrolled or less controlled but sensitive areas such as forest reserves, green belts, water bodies, water catchment areas, open spaces and public parks.
- Oversee the implementation of approved policies regarding spatial planning and physical development within the Municipality.
- Facilitate improvement in the natural and built environment, and ultimately the quality of life for the population in rural and urban settlements.
- Establish spatial planning and land use database; and
- Ensure the creation of appropriate zoning schemes and also prevent encroachments or breach of zoning schemes.
- Assist in providing layout for buildings for improved settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Assist in street naming and property addressing related activities.

The organizational unit that will be involved is the Physical Planning unit which has total staff strength of six (6) to see to the effective implementation of the sub-programme. The sub-programme is funded through GOG, DACF and IGF

The general public and other departments of the Assembly would benefit from this sub-programme. The sub-programme is challenged by weak institutional capacity for monitoring and supervision of approved layouts/schemes in the Municipality.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Spatial Planning and Technical Sub-committee meetings organized	No. of Spatial Planning Committee meetings held	12	7	12	12	12	12
	Number of Technical Sub-committee meetings held	12	7	12	12	12	12
Streets signage installed	Number of streets signage installed	60	50	73	80	88	97
Building permits issued	Number of building permits issued	127	86	140	147	154	162
Local Plans revised/prepared	Number of Local Plans revised/prepared	2	3	3	3	3	3

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Data Collection <ul style="list-style-type: none"> Update of data base, valuation and revaluation of property, spatial data 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Acquisition of land for GOG/Assembly's projects
Land acquisition and registration <ul style="list-style-type: none"> Procurement of land and documentation, and cadastral maps 	
Street Naming and Property Addressing system <ul style="list-style-type: none"> Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos 	
Land Use and Spatial Planning <ul style="list-style-type: none"> Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting 	
Parks and gardens operations <ul style="list-style-type: none"> Grass-cutting, landscaping, tree planting, beautification, nursery 	

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to roads, water and sanitation rural housing and public works within the framework of national policies.
- To ensure an integrated and harmonized infrastructural development at the district level.
- Promote a sustainable physical development for human settlements.

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of water systems, building etc. It also has to do with preparation of project cost estimates for award of contract, as well as supervision of civil and building works to ensure good project performance. Specific functions of the sub-programme include.

- Advising on physical inspection of structures.
- Enforcement of acquisition of Physical Development Permit (Building Permit).
- Prevention and control of encroachment.
- Removal of dilapidated structures.
- Advising on periodic maintenance of structures.
- Decongestion and removal of squatters.
- Ensuring proper sighting of temporary structures.
- Execution of developmental projects within the municipality.
- Ensure sanity in development control within the Assembly.

The Estate Unit of the Works Department is responsible for repairs and maintenance of assets of the Assembly and other departments.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is eighteen (18). Funding for this programme is mainly GOG, DACF-RFG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public. This sub-programme is challenged by inadequate logistics for monitoring of projects and development control activities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Streetlights installed	Number of streetlights installed	330	289	350	450	500	600
Zonal Council office constructed	Number of completed Zonal Council office	-	-	1	-	-	-
Divisional Police Headquarters constructed	Number of completed Divisional Police Headquarters	-	-	1	-	-	-
Boreholes drilled and mechanized	Number of mechanized boreholes	-	1	2	2	2	2
Assembly's market stores renovated	Number of market stores renovated	-	-	50	50	50	50

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Building inspection and supervision, demolishing 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of 1 No. Administration Block for Police Station Ayi-Mensah Support implementation of Counterpart-funded projects & Self-Help Projects of Communities
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Install, repair and replace streetlights in selected communities. Rehabilitation and maintenance of Assembly's assets and other public buildings/ structures (including markets)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Mitigate Climate Change effects and enhance sustainable land and water resources management.

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes are Agricultural Services and Management, and Trade, Industry and Tourism Services

The Agricultural Services and Management sub-programme seeks to:

- Provide agricultural extension services to farmers in the Municipality.
- Promote soil and water conservation through the use of appropriate agricultural technology.
- Promote effective and integrated water management.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Promote agro-processing and storage!

Trade, Industry and Tourism sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality.

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Promote tourism in the Municipality.

The programme will be delivered by a total staff strength of twenty-two (22) from Co-operative and the Department of Agriculture. It will be funded through GOG, DACF, IGF, and CIDA.

SUB-PROGRAMME 4.1: Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To promote marketing of Agricultural Products
- To promote application of Science and Technology in Food and Agricultural Development

Budget Sub-Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and food crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

Major services to be carried out under this sub-programme include.

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

- Assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- Advise the Municipal Assembly on matters related to agricultural development in the Municipality.
- Promote extension services to farmers.

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of nineteen (19). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, DACF, CIDA (Donor fund) and IGF.

The sub-programme is challenged by inadequate agriculture extension staff.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2022 as at August	2024	2025	2026
Farm and home visits undertaken	No of farm & home visits undertaken	450	290	480	480	480	480
Farmers registered under the Planting for Food and Jobs programme	No of farmers registered	150	110	200	200	200	200
Backyard farmers supplied with vegetable seedlings	No of backyard farmers supplied with vegetable seedlings	100	62	100	100	100	100
Improved Cockerels distributed to farmers	No of cockerels distributed	1,000	725	1,000	1,000	1,000	1,000
	Number of farmers	-	24	30	30	30	30

Youth trained in preparation of yoghurt	Number of youths trained	-	15	30	30	30	30
Poultry farmers trained on good husbandry practices	Number of poultry farmers trained	10	6	20	20	20	20
Crop farmers trained on Integrated Pest Management (IPM) Practices	Number of crop farmers trained	-	20	30	30	30	30

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings <ul style="list-style-type: none"> Technical Performance Review meetings, monthly general staff meetings, District Agricultural Planning Session with farmers and other stakeholders (RELC) meetings 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Purchase 2No. Tablets for data collection and reporting
Internal Management of the Organization <ul style="list-style-type: none"> Payment of utilities, vehicle running and maintenance, stationeries and other office consumables 	
Extension Services <ul style="list-style-type: none"> Training of farmers on improved technology, vet services, field visit, etc. 	
Official / National Celebrations <ul style="list-style-type: none"> Farmers' Day 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices etc. 	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc. 	

<p>Promotion and development of Fisheries and aquaculture</p> <ul style="list-style-type: none">• Provision of fishing inputs and equipment• Provision of start-up package for potential fish farmers trained in aquaculture	
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SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To assist in poverty reduction by providing the necessary assistance to Small Scale Businesses to ensure their continuous existence.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. A thriving micro and small-scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to develop and implement programmes aimed at encouraging self-employment and informal enterprises among the economically active population to enable them to contribute effectively to the growth and the diversification of the district economy. The sub-programme also seeks to promote tourism in the district.

Services delivered include.

- Facilitating access to training and other business development services,
- Provision of advisory, counselling and extension services,
- Provision of business information to potential and existing entrepreneurs
- Promotion of business associations.
- Group formation and enterprise formation
- Registration of Co-operative groups
- Audit and Inspection

The unit that will deliver this sub-programme is the Department of Co-operative. The Department of Co-operatives exist to facilitate the development of vibrant co-operative enterprises that are capable of contributing positively towards sustainable employment generation, agricultural group and community development through mobilization. The

department is mandated by the Co-operative Decree NLCD 1968 Act 252 and LI 2222 to.

1. Sensitize groups into forming co-operatives.
2. Audit and Inspect books of Co-operative Societies
3. Educate members of Co-operative societies
4. Register groups into forming co-operatives.

The department has a staff strength of four (4)

The beneficiaries of this programme are the Co-operative societies, credit unions, SMEs and the general public. The programme is funded mainly by GoG and IGF.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at august	2024	2025	2026
Co-operative Societies Executives trained on Book-keeping	Number of executives trained	20	-	80	80	80	80
Credit Unions Co-operative Societies audited	Number of Credit Unions and Co-operative Societies audited	12	10	12	12	12	12
	Number of Co-operative Societies audited	9	5	9	9	9	9
Credit Unions and Groups sensitised on Savings and Group Dynamics	Number of Credit Unions sensitized	5	5	5	5	5	5
	Number of groups sensitized	15	8	15	15	15	15

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none">Facilitation of MMDA's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, provision of start-up kits	
<p>Development and promotion of Tourism potentials</p> <ul style="list-style-type: none">Tourism promotion and development (identification of tourist sites, acquisition/securing of site, publications, Stakeholders' engagements)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and mitigate disaster in the Municipality within the framework of national policies.

Budget Programme Description

The programme seeks to prevent and mitigate disaster, among other things, in the municipality. Major services that will be delivered under this programme include the following:

- Organizing public disaster education campaign programmes to create and sustain awareness of impacts of disaster and the role of the individual in the prevention of disaster.
- Education and training of Disaster Volunteers to support disaster prevention and management activities.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- Identify disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the areas.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate receiving, management and supervision of the distribution of relief items to victims of disaster in the Municipality.

The organizational unit responsible for executing this programme is the National Disaster Management Organization (NADMO). It has staff strength of five (5).

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in communities through effective disaster management, social mobilisation and income generation.

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen Disaster Prevention and Response mechanisms of the Municipality.

The key operations under this sub-Programme include:

- Reviewing Municipal Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms, and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities
- Public campaigns and sensitisations

These operations are performed in the Municipality by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is five (5). Funding is mainly by the GoG, IGF and DACF. The beneficiaries of this sub-programme are the people in the district who are affected by disasters and the general public.

The sub-programme is challenged by inadequate Water Hydrants / Water Source making it difficult for the Fire Service to fight fires, inadequate strategic stocks for emergency response and relief administration for disaster victims and lack of equipment for search, rescue and communication.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023 as at August	2024	2025	2026
Communities educated and sensitised on Disaster Risk Reduction (DRR)	Number of communities sensitized	10	7	15	15	15	15
Traditional Leaders and Estate Developers sensitised on adverse effects of building on waterways	Number of traditional leaders, etc. sensitized	25	-	40	40	40	40
Drains dredged to mitigate floods	Length of drains dredged	2.2km	1.5km	3km	3km	3km	3km
Community fora on Bush Fire Disasters organised	Number of communities sensitised	12	7	15	15	15	15
Disaster Preparedness Action Plan Implementation Report prepared and submitted	Report submitted by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Timely Emergency Response to Disaster Scenes	Emergency response time	2 hrs.	2 hrs.	1hr.	1 hr.	1 hr.	1hr.

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none">• Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.	
Information, Education and Communication <ul style="list-style-type: none">• Public education and sensitization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Enhance natural resource management through community participation.
- Increase the resilience of agricultural production systems against global climate change

Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

This programme facilitates the implementation of sustainable land and environmental (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

The main operations include;

- enhancing the capacities of extension officers in approaches to climate change adaptation and mitigation processes
- developing an effective, efficient and motivating incentive system to support farmers adopting SLEM practices
- Enforcing by-laws supporting community level SLEM activities

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total staff strength of sixty-three (63).

The beneficiaries of this programme are farmers, other key stakeholders and the general public. The programme is funded mainly by GOG, IGF and DACF

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Nkwantanang-Madina Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities sensitized on climate change and natural resources conservation	No. of communities sensitized	8	4	15	15	15	15
Tree planting exercises organized	Number of trees planted	5,000	10,000	12,000	15,000	18,000	20,000

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy activities <ul style="list-style-type: none"> Planting trees, land scaping, green house planting, adoption of organic practice, sensitization on energy conservation practices 	
Information, Education and Communication <ul style="list-style-type: none"> Public education and sensitization, town hall meetings, public fora 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The table lists key on-going projects to be undertaken and completed by the La Nkwantanang-Madina Municipal Assembly for the medium term (2024-2027)

Table 39: Public Investment Plan (PIP) for on-going Projects for the MTEF (2024-2027)

MMDA: La NKWANTANANG-MADINA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG/DACF/IGF											
Approved Budget: GH¢891,063.43											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. CHPS Compound Block with Ancillary Facilities for Oyafira Community		80%	515,153.00	456,304.29	58,848.71	58,848.71	-	-	-
2		Completion of 1No. KG Block with Ancillary Facilities for Madina No. 1 Cluster of Schools		95%	589,739.45	576,749.34	12,990.11	12,990.11	-	-	-
3		Construction of 1 No. Administration Block for Ayi-Mensah Police Station		70%	999,523.28	-	999,523.28	999,523.28	-	-	-

4.		Desilting of 500m Length of Concrete Drain at Medina Main Market			269,000.00	110,000.00	159,000.00	159,000.00											
5		Grading of 11.84km Length of Roads in Selected Communities within the Municipality			352,425.36	310,909.72	41,515.64	41,515.64											

The La Nkwantanang-Madina Municipal Assembly has allocated sufficient funds to complete all on-going projects in the 2024 fiscal year. With respect Construction of 1No. CHPS Compound Block with Ancillary Facilities for Oyarifa Community, the allocation of GH¢515,153.00 is expected to cover outstanding commitment of GH¢58,848.71, similarly the Assembly has allocated an amount of GH¢589,739.45 to complete Completion of 1No. KG Block with Ancillary Facilities for Medina No. 1 Cluster of Schools. The amount covers outstanding commitment of GH¢12,990.11.

Table 40: Proposed Projects for the MTEF (2023-2026) – New Projects

Aside the allocations made to complete all on-going projects, the La Nkwantanang-Madina Municipal Assembly has approved new projects for implementation in the medium term, of which the following are key:

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1 No. KG Block with ancillary facilities for Fire Armour Basic School in Madina	Construction of KG Block with ancillary facilities	IGF	61,800.00	Concept Note
2.	Construct 1 No. CHPS Compound with ancillary facilities for Oyarifa	Construct Compound with ancillary facilities	Donor	77,272.95	Concept Note
3.	Complete the construction of OPD Block for Kekele Polyclinic	Complete the construction of OPD Block	IGF	242,000.00	Concept Note
4.	Complete the construction of 1 No. Adolescent Health Reproductive Centre & 2-unit shelter for displaced children and persons at Madina Social Welfare	Complete the construction Adolescent Health Reproductive Centre	Donor	138,761.08	Concept Note
5.	Construct and desilt drains and culverts for selected communities under GARID Project	Construct and desilt drains and culverts	Donor	457,104.12	Concept Note
6.	Construct 1 No. 6-unit classroom block with ancillary facilities at Pantang Hospital Basic School	Construct. 6-unit classroom block with ancillary facilities	IGF	400,000.00	Concept Note
7.	Construct 1 No. Divisional Police Headquarters for Ghana Police Service at Ayi Mensa	Construct Divisional Police Headquarters for	Donor	1,300,000.00	Concept Note

		Ghana Police Service			
8.	Provide Road Signs & Markings and Construct Speed Humps	Provide Road Signs & Markings and Construct Speed Humps	IGF DACF	145,000.00	Concept Note
9.	Undertake pothole patching	Undertake pothole patching	IGF DACF	148,200.00	Concept Note
	Construction of 1 No. Office Block for the Municipal Education Directorate	Construction of 1 Office Block	IGF	400,000.0	Concept Note

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	7,906,381		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	70,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,952,500		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	80,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,084,587		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	27,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	1,080,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	30,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,179,200		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	92,110		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	123,735		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,135,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	980,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	23,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,086,985		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,343,314		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	924,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	207,632		
640101 Improve human capital development and management	0	424,000		
660102 9.a facil sust & resil inf dev in devlpn ctries	0	60,000		
660301 Ensure sustainable funding sources for growth	26,780,049	409,808		
680106 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	200,000		

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>
<i>Grand Total ¢</i>	26,780,049	25,419,752	1,360,297	5.35

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
114 01 01 001 21		26,780,048.97	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Assembly Office (Administration)					
<i>Objective</i> 660301 Ensure sustainable funding sources for growth					
<i>Output</i> 0001 RATES					
Property income [GFS]		1,358,209.00	0.00	0.00	0.00
1412022	Property Rate	1,348,209.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		257,445.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	182,445.00	0.00	0.00	0.00
Sales of goods and services		3,070,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
Property income [GFS]		180,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	180,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Sales of goods and services		2,796,356.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	3,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	100,000.00	0.00	0.00	0.00
1422012	Kiosk License	250,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	70,000.00	0.00	0.00	0.00
1422019	Timber Products	12,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422023	Communication Sevices	18,000.00	0.00	0.00	0.00
1422024	Private Education Int.	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422025	Private Professionals	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422028	Private Security	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200,000.00	0.00	0.00	0.00
1422041	Taxi Licences	100,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	8,106.00	0.00	0.00	0.00
1422044	Financial Institutions	300,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	800,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	30,550.00	0.00	0.00	0.00
1422127	Non Governmental Institution	10,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	135,000.00	0.00	0.00	0.00
1422130	Transport unions	25,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	22,000.00	0.00	0.00	0.00
1422153	Business Licence	100,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	7,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	12,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,700.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	4,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		1,925,910.00	0.00	0.00	0.00
1423001	Markets Tolls	410,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	350,000.00	0.00	0.00	0.00
1423011	Marriage Registration	115,910.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	70,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423078	Business registration	300,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423839	Business /product promotion	200,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	130,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		44,800.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430022	Traffic Offences	30,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,800.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	0.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		520,971.00	0.00	0.00	0.00
1311018	World Bank	470,971.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)		16,626,357.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,823,533.24	0.00	0.00	0.00
1331002	DACF - Assembly	4,915,401.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	101,659.10	0.00	0.00	0.00
1331011	District Development Facility	2,696,764.63	0.00	0.00	0.00
Grand Total		26,780,048.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	25,419,752	26,510,816	26,683,949
Management and Administration	0	0	0	10,514,404	11,557,055	10,619,549
	0	0	0	3,240,096	3,272,297	3,272,497
	0	0	0	6,012,308	7,022,758	6,072,431
	0	0	0	700,000	700,000	707,000
	0	0	0	457,000	457,000	461,570
	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	6,609,984	6,630,459	6,676,084
	0	0	0	2,072,555	2,093,030	2,093,280
	0	0	0	1,789,980	1,789,980	1,807,880
	0	0	0	40,000	40,000	40,400
	0	0	0	1,206,500	1,206,500	1,218,565
	0	0	0	106,630	106,630	107,696
	0	0	0	50,000	50,000	50,500
	0	0	0	1,344,319	1,344,319	1,357,762
Infrastructure Delivery and Management	0	0	0	7,287,170	7,295,454	8,370,042
	0	0	0	896,384	904,668	905,348
	0	0	0	1,695,587	1,695,587	1,712,542
	0	0	0	500,000	500,000	1,515,000
	0	0	0	2,475,200	2,475,200	2,499,952
	0	0	0	420,000	420,000	424,200
	0	0	0	1,300,000	1,300,000	1,313,000
Economic Development	0	0	0	884,458	904,112	893,303
	0	0	0	795,348	803,002	803,302
	0	0	0	89,110	101,110	90,001
Environmental Management	0	0	0	123,735	123,735	124,972
	0	0	0	75,735	75,735	76,492
	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	25,419,752	26,510,816	26,683,949

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	25,419,752	26,510,816	26,683,949
Management and Administration	0	0	0	10,514,404	11,557,055	10,619,549
SP1: General Administration	0	0	0	8,754,276	8,785,346	8,841,819
21 Compensation of employees [GFS]	0	0	0	3,106,968	3,138,038	3,138,038
211 Wages and salaries [GFS]	0	0	0	3,006,968	3,037,038	3,037,038
21110 Established Position	0	0	0	2,061,968	2,082,588	2,082,588
21111 Wages and salaries in cash [GFS]	0	0	0	755,000	762,550	762,550
21112 Wages and salaries in cash [GFS]	0	0	0	190,000	191,900	191,900
212 Social contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Actual social contributions [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	3,917,308	3,917,308	3,956,481
221 Use of goods and services	0	0	0	3,917,308	3,917,308	3,956,481
22101 Materials - Office Supplies	0	0	0	465,000	465,000	469,650
22102 Utilities	0	0	0	233,500	233,500	235,835
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	1,070,808	1,070,808	1,081,516
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	543,000	543,000	548,430
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	1,025,000	1,025,000	1,035,250
22113	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	350,000	350,000	353,500
273 Employer social benefits	0	0	0	350,000	350,000	353,500
27311 Employer Social Benefits - Cash	0	0	0	350,000	350,000	353,500
28 Other expense	0	0	0	1,070,000	1,070,000	1,080,700
282 Miscellaneous other expense	0	0	0	1,070,000	1,070,000	1,080,700
28210 General Expenses	0	0	0	1,070,000	1,070,000	1,080,700
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2: Finance and Audit	0	0	0	1,026,276	1,035,239	1,036,539
21 Compensation of employees [GFS]	0	0	0	896,276	905,239	905,239
211 Wages and salaries [GFS]	0	0	0	896,276	905,239	905,239
21110 Established Position	0	0	0	896,276	905,239	905,239
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	36,250	36,250	36,613
22107 Training - Seminars - Conferences	0	0	0	37,350	37,350	37,724
22109 Special Services	0	0	0	56,400	56,400	56,964
SP3: Human Resource Management	0	0	0	685,852	1,688,470	692,710

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	261,852	264,470	264,470
211 Wages and salaries [GFS]	0	0	0	261,852	264,470	264,470
21110 Established Position	0	0	0	261,852	264,470	264,470
22 Use of goods and services	0	0	0	388,000	1,388,000	391,880
221 Use of goods and services	0	0	0	388,000	1,388,000	391,880
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	369,000	1,369,000	372,690
22109 Special Services	0	0	0	8,500	8,500	8,585
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
Social Services Delivery	0	0	0	6,609,984	6,630,459	6,676,084
SP2.1 Education, youth & sports and Library services	0	0	0	2,086,985	2,086,985	2,107,855
22 Use of goods and services	0	0	0	136,620	136,620	137,986
221 Use of goods and services	0	0	0	136,620	136,620	137,986
22105 Travel - Transport	0	0	0	13,620	13,620	13,756
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	64,000	64,000	64,640
28 Other expense	0	0	0	101,780	101,780	102,798
282 Miscellaneous other expense	0	0	0	101,780	101,780	102,798
28210 General Expenses	0	0	0	101,780	101,780	102,798
31 Non Financial Assets	0	0	0	1,848,585	1,848,585	1,867,071
311 Fixed assets	0	0	0	1,848,585	1,848,585	1,867,071
31112 Nonresidential buildings	0	0	0	1,648,585	1,648,585	1,665,071
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	1,343,314	1,343,314	1,356,747
22 Use of goods and services	0	0	0	79,280	79,280	80,073
221 Use of goods and services	0	0	0	79,280	79,280	80,073
22105 Travel - Transport	0	0	0	5,280	5,280	5,333
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,248,034	1,248,034	1,260,514
311 Fixed assets	0	0	0	1,248,034	1,248,034	1,260,514
31112 Nonresidential buildings	0	0	0	1,248,034	1,248,034	1,260,514
SP2.3 Environmental Health and sanitation Services	0	0	0	2,167,435	2,179,864	2,189,109
21 Compensation of employees [GFS]	0	0	0	1,242,935	1,255,364	1,255,364
211 Wages and salaries [GFS]	0	0	0	1,242,935	1,255,364	1,255,364
21110 Established Position	0	0	0	1,242,935	1,255,364	1,255,364
22 Use of goods and services	0	0	0	924,500	924,500	933,745
221 Use of goods and services	0	0	0	924,500	924,500	933,745
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	19,500	19,500	19,695
22104 Rentals	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	400,000	400,000	404,000
SP2.5 Social Welfare and community services	0	0	0	1,012,250	1,020,296	1,022,372
21 Compensation of employees [GFS]	0	0	0	804,618	812,664	812,664
211 Wages and salaries [GFS]	0	0	0	804,618	812,664	812,664
21110 Established Position	0	0	0	804,618	812,664	812,664
22 Use of goods and services	0	0	0	107,632	107,632	108,708
221 Use of goods and services	0	0	0	107,632	107,632	108,708
22105 Travel - Transport	0	0	0	98,502	98,502	99,487
22107 Training - Seminars - Conferences	0	0	0	9,130	9,130	9,221
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	7,287,170	7,295,454	8,370,042
SP3.1 Roads and Transport services	0	0	0	1,331,620	1,333,586	1,344,936
21 Compensation of employees [GFS]	0	0	0	196,620	198,586	198,586
211 Wages and salaries [GFS]	0	0	0	196,620	198,586	198,586
21110 Established Position	0	0	0	196,620	198,586	198,586
22 Use of goods and services	0	0	0	329,000	329,000	332,290
221 Use of goods and services	0	0	0	329,000	329,000	332,290
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	97,000	97,000	97,970
22106 Repairs - Maintenance	0	0	0	195,000	195,000	196,950
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	806,000	806,000	814,060
311 Fixed assets	0	0	0	806,000	806,000	814,060
31113 Other structures	0	0	0	806,000	806,000	814,060
SP3.2 Physical and Spatial Planning Development	0	0	0	1,495,511	1,498,075	1,510,467

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	256,311	258,875	258,875
211 Wages and salaries [GFS]	0	0	0	256,311	258,875	258,875
21110 Established Position	0	0	0	256,311	258,875	258,875
22 Use of goods and services	0	0	0	454,200	454,200	458,742
221 Use of goods and services	0	0	0	454,200	454,200	458,742
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22108 Consulting Services	0	0	0	306,200	306,200	309,262
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	785,000	785,000	792,850
282 Miscellaneous other expense	0	0	0	785,000	785,000	792,850
28210 General Expenses	0	0	0	785,000	785,000	792,850
SP3.3 Public Works, rural housing and water management	0	0	0	4,460,039	4,463,794	5,514,639
21 Compensation of employees [GFS]	0	0	0	375,453	379,207	379,207
211 Wages and salaries [GFS]	0	0	0	375,453	379,207	379,207
21110 Established Position	0	0	0	375,453	379,207	379,207
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	3,744,587	3,744,587	4,792,032
311 Fixed assets	0	0	0	3,744,587	3,744,587	4,792,032
31112 Nonresidential buildings	0	0	0	2,194,587	2,194,587	3,226,532
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
Economic Development	0	0	0	884,458	904,112	893,303
SP4.1 Agricultural Services and Management	0	0	0	857,458	877,112	866,033
21 Compensation of employees [GFS]	0	0	0	765,348	773,002	773,002
211 Wages and salaries [GFS]	0	0	0	765,348	773,002	773,002
21110 Established Position	0	0	0	765,348	773,002	773,002
22 Use of goods and services	0	0	0	63,010	75,010	63,640
221 Use of goods and services	0	0	0	63,010	75,010	63,640
22101 Materials - Office Supplies	0	0	0	2,200	14,200	2,222
22105 Travel - Transport	0	0	0	44,010	44,010	44,450
22107 Training - Seminars - Conferences	0	0	0	16,800	16,800	16,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	29,100	29,100	29,391
282 Miscellaneous other expense	0	0	0	29,100	29,100	29,391
28210 General Expenses	0	0	0	29,100	29,100	29,391
SP4.2 Trade, Tourism and Industrial Development	0	0	0	27,000	27,000	27,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	123,735	123,735	124,972
SP5.1 Disaster prevention and Management	0	0	0	123,735	123,735	124,972
22 Use of goods and services	0	0	0	72,735	72,735	73,462
221 Use of goods and services	0	0	0	72,735	72,735	73,462
22104 Rentals	0	0	0	39,735	39,735	40,132
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
Grand Total	0	0	0	25,419,752	26,510,816	26,683,949

**2024 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 IGF	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot External
La Nkwantang Madina	6,861,381	2,782,202	2,787,500	12,431,083	1,045,000	6,428,333	2,189,387	9,662,720	0	0	0	239,000	2,980,319	3,219,319	25,419,752
Management and Administration	3,220,096	1,127,000	50,000	4,397,096	1,045,000	4,707,308	280,000	6,012,308	0	0	0	105,000	0	105,000	10,514,404
Central Administration	2,264,578	1,037,000	50,000	3,351,578	1,045,000	4,378,308	260,000	5,683,308	0	0	0	0	0	0	9,034,886
Administration (Assembly Office)	2,264,578	1,037,000	50,000	3,351,578	1,045,000	4,378,308	260,000	5,683,308	0	0	0	0	0	0	9,034,886
Finance	620,205	0	0	620,205	0	70,000	0	70,000	0	0	0	0	0	0	690,205
	620,205	0	0	620,205	0	70,000	0	70,000	0	0	0	0	0	0	690,205
Human Resource	261,852	80,000	0	341,852	0	239,000	0	239,000	0	0	0	105,000	0	105,000	685,852
	261,852	80,000	0	341,852	0	239,000	0	239,000	0	0	0	105,000	0	105,000	685,852
Human Resource	261,852	80,000	0	341,852	0	239,000	0	239,000	0	0	0	105,000	0	105,000	685,852
Statistics	73,461	10,000	0	83,461	0	20,000	0	20,000	0	0	0	0	0	0	103,461
	73,461	10,000	0	83,461	0	20,000	0	20,000	0	0	0	0	0	0	103,461
Statistics	73,461	10,000	0	83,461	0	20,000	0	20,000	0	0	0	0	0	0	103,461
Social Services Delivery	2,047,533	223,002	1,048,500	3,319,035	0	1,986,180	703,800	1,789,980	0	0	0	50,000	1,344,319	1,394,319	6,609,984
Education, Youth and Sports	0	73,000	258,500	331,500	0	165,400	461,800	627,200	0	0	0	0	1,128,285	1,128,285	2,086,985
Education	0	73,000	258,500	331,500	0	165,400	461,800	627,200	0	0	0	0	1,128,285	1,128,285	2,086,985
Health	1,242,935	125,000	790,000	2,157,935	0	894,780	242,000	1,136,780	0	0	0	0	216,034	216,034	3,510,749
Office of District Medical Officer of Health	0	65,000	790,000	855,000	0	30,280	242,000	272,280	0	0	0	0	216,034	216,034	1,343,314
Environmental Health Unit	1,242,935	60,000	0	1,302,935	0	864,500	0	864,500	0	0	0	0	0	0	2,167,435
Social Welfare & Community Development	804,618	25,002	0	829,620	0	26,000	0	26,000	0	0	0	50,000	0	50,000	1,012,250
Social Welfare	422,067	25,002	0	447,069	0	26,000	0	26,000	0	0	0	50,000	0	50,000	629,699
Community Development	382,551	0	0	382,551	0	0	0	0	0	0	0	0	0	0	382,551
Infrastructure Delivery and Management	828,384	1,354,200	1,689,000	3,871,584	0	470,000	1,225,587	1,695,587	0	0	0	84,000	1,636,000	1,720,000	7,287,170
Physical Planning	256,311	1,059,200	0	1,315,511	0	180,000	0	180,000	0	0	0	0	0	0	1,495,511
Office of Departmental Head	210,608	0	0	210,608	0	0	0	0	0	0	0	0	0	0	210,608
Town and Country Planning	0	1,059,200	0	1,059,200	0	180,000	0	180,000	0	0	0	0	0	0	1,239,200
Parks and Gardens	45,704	0	0	45,704	0	0	0	0	0	0	0	0	0	0	45,704
Works	375,453	220,000	1,619,000	2,214,453	0	120,000	825,587	945,587	0	0	0	0	1,300,000	1,300,000	4,460,039
Office of Departmental Head	375,453	0	0	375,453	0	0	0	0	0	0	0	0	0	0	375,453
Public Works	0	220,000	1,619,000	1,839,000	0	120,000	825,587	945,587	0	0	0	0	1,300,000	1,300,000	4,084,587

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Urban Roads	196,620	75,000	70,000	341,620	0	170,000	400,000	570,000	0	0	0	84,000	336,000	420,000	1,331,620
	196,620	75,000	70,000	341,620	0	170,000	400,000	570,000	0	0	0	84,000	336,000	420,000	1,331,620
Economic Development	765,348	30,000	0	795,348	0	89,110	0	89,110	0	0	0	0	0	0	884,458
	765,348	30,000	0	795,348	0	89,110	0	89,110	0	0	0	0	0	0	884,458
Agriculture	765,348	30,000	0	795,348	0	62,110	0	62,110	0	0	0	0	0	0	857,458
	765,348	30,000	0	795,348	0	62,110	0	62,110	0	0	0	0	0	0	857,458
Trade, Industry and Tourism	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000
	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000
Trade	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000
	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000
Environmental Management	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735
	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735
Disaster Prevention	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735
	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,093,339
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina Central Administration Administration (Assembly Office) Assembly Office (Administration) Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]						1,093,339	
Objective	000000	Compensation of Employees					1,093,339
Program	92001	Management and Administration					1,093,339
Sub-Program	92001001	SP1: General Administration					1,093,339
Operation	000000		0.0	0.0	0.0	1,093,339	
Wages and salaries [GFS]						1,093,339	
	2111001	Established Post					1,093,339

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,063,308	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina Central Administration Administration (Assembly Office) Assembly Office (Administration) Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Compensation of employees [GFS]							1,045,000	
Objective	000000	Compensation of Employees					1,045,000	
Program	92001	Management and Administration					1,045,000	
Sub-Program	92001001	SP1: General Administration					1,045,000	
Operation	000000		0.0	0.0	0.0	1,045,000		
Wages and salaries [GFS]							945,000	
	2111102	Monthly paid and casual labour					755,000	
	2111238	Overtime Allowance					60,000	
	2111243	Transfer Grants					30,000	
	2111248	Special Allowance/Honorarium					100,000	
Social contributions [GFS]							100,000	
	2121001	13 Percent SSF Contribution					100,000	
Use of goods and services							1,628,308	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,218,500	
Program	92001	Management and Administration					1,218,500	
Sub-Program	92001001	SP1: General Administration					1,218,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	618,500
Use of goods and services							618,500	
	2210201	Electricity charges					200,000	
	2210202	Water					10,000	
	2210203	Telecommunications					13,000	
	2210204	Postal Charges					500	
	2210207	Fire Fighting Accessories					10,000	
	2210401	Office Accommodations					100,000	
	2210403	Rental of Office Equipment					40,000	
	2210408	Rental of Furniture and Fittings					30,000	
	2210706	Library and Subscription					15,000	
	2210804	Contract appointments					200,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
	2210902	Official Celebrations					70,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210901	Service of the State Protocol					50,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	405,000
Use of goods and services							405,000	
	2210101	Printed Material and Stationery					25,000	
	2210708	Refreshments					100,000	
	2210904	Substructure Allowances					80,000	
	2210905	Assembly Members Sitings All					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210708 Refreshments						15,000
2210904 Substructure Allowances						60,000
Objective	660301	Ensure sustainable funding sources for growth				409,808
Program	92001	Management and Administration				409,808
Sub-Program	92001001	SP1: General Administration				409,808
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	409,808
Use of goods and services						409,808
2210511 Local travel cost						109,808
2210708 Refreshments						100,000
2210904 Substructure Allowances						200,000
Social benefits [GFS]						50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Employer social benefits						50,000
2731102 Staff Welfare Expenses						50,000
Other expense						340,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				340,000
Program	92001	Management and Administration				340,000
Sub-Program	92001001	SP1: General Administration				340,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Miscellaneous other expense						140,000
2821007 Court Expenses						40,000
2821009 Donations						100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Assembly Office (Administration)_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Other expense						700,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				700,000
Program	92001	Management and Administration				700,000
Sub-Program	92001001	SP1: General Administration				700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700,000
Miscellaneous other expense						700,000
2821009 Donations						400,000
2821010 Contributions						300,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Assembly Office (Administration)_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						220,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210902 Official Celebrations						160,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210904 Substructure Allowances						60,000
Total Cost Centre						5,076,647

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				129,388
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101002	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							129,388
Objective	000000	Compensation of Employees					129,388
Program	92001	Management and Administration					129,388
Sub-Program	92001001	SP1: General Administration					129,388
Operation	000000		0.0	0.0	0.0	129,388	
Wages and salaries [GFS]							129,388
2111001 Established Post							129,388
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101002	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							80,000
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210605 Maintenance of Machinery and Plant							10,000
2210623 Maintenance of Office Equipment							70,000
Total Cost Centre							209,388

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	276,071
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1140101003	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra		
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly		

				Compensation of employees [GFS]	276,071	
Objective	000000	Compensation of Employees			276,071	
Program	92001	Management and Administration			276,071	
Sub-Program	92001002	SP2: Finance and Audit			276,071	
Operation	000000		0.0	0.0	0.0	276,071

Wages and salaries [GFS]				276,071
2111001 Established Post				276,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1140101003	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra		
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly		

				Use of goods and services	60,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001002	SP2: Finance and Audit			60,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210511 Local travel cost				26,250
2210708 Refreshments				7,350
2210904 Substructure Allowances				26,400

Total Cost Centre 336,071

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101004	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Information Unit Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							200,000
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210711 Public Education and Sensitization							200,000
Total Cost Centre							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	141,767
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101005	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							141,767
Objective	000000	Compensation of Employees					141,767
Program	92001	Management and Administration					141,767
Sub-Program	92001001	SP1: General Administration					141,767
Operation	000000		0.0	0.0	0.0		141,767
Wages and salaries [GFS]							141,767
	2111001	Established Post					141,767

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,030,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101005	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							470,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					470,000
Program	92001	Management and Administration					470,000
Sub-Program	92001001	SP1: General Administration					470,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210109 Spare Parts							100,000
2210116 Chemicals and Consumables							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		360,000
Use of goods and services							360,000
2210101 Printed Material and Stationery							150,000
2210104 Medical Supplies							10,000
2210107 Electrical Accessories							20,000
2210122 Value Books							150,000
2210301 Cleaning Materials							30,000
Social benefits [GFS]							300,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		300,000
Employer social benefits							300,000
2731102 Staff Welfare Expenses							300,000
Non Financial Assets							260,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					260,000
Program	92001	Management and Administration					260,000
Sub-Program	92001001	SP1: General Administration					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3111204 Office Buildings							70,000
3112211 Office Equipment							100,000
3113108 Furniture and Fittings							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101005	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Non Financial Assets						50,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3112211	Office Equipment				50,000
Total Cost Centre						1,221,767

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 207,087
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101006	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra	
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly	

			Compensation of employees [GFS]	207,087
Objective	000000	Compensation of Employees		207,087
Program	92001	Management and Administration		207,087
Sub-Program	92001001	SP1: General Administration		207,087
Operation	000000		0.0 0.0 0.0	207,087
Wages and salaries [GFS]				207,087
2111001 Established Post				207,087

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 305,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101006	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra	
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly	

			Use of goods and services	295,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		295,000
Program	92001	Management and Administration		295,000
Sub-Program	92001001	SP1: General Administration		271,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	271,000
Use of goods and services				271,000
2210511 Local travel cost				81,000
2210708 Refreshments				40,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210904 Substructure Allowances				130,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		24,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210511 Local travel cost				24,000

			Other expense	10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			59,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101006	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						59,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				59,000
Program	92001	Management and Administration				59,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				24,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210708 Refreshments						24,000
Total Cost Centre						571,087

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 132,892
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101007	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra	
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly	

			Compensation of employees [GFS]	132,892
Objective	000000	Compensation of Employees		132,892
Program	92001	Management and Administration		132,892
Sub-Program	92001001	SP1: General Administration		132,892
Operation	000000		0.0 0.0 0.0	132,892

Wages and salaries [GFS]			132,892
2111001	Established Post		132,892

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 940,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101007	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra	
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly	

			Use of goods and services	920,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		920,000
Program	92001	Management and Administration		920,000
Sub-Program	92001001	SP1: General Administration		920,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210502	Maintenance and Repairs - Official Vehicles		150,000
2211304	Insurance of Vehicles		100,000

Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	670,000
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Use of goods and services			670,000
2210503	Fuel and Lubricants - Official Vehicles		650,000
2210511	Local travel cost		10,000
2210708	Refreshments		10,000

			Other expense	20,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010	Contributions		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101007	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Use of goods and services							40,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001001	SP1: General Administration						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
<i>Total Cost Centre</i>							1,112,892	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				284,036
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101008	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Budget					
		Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							284,036
Objective	000000	Compensation of Employees					284,036
Program	92001	Management and Administration					284,036
Sub-Program	92001001	SP1: General Administration					284,036
Operation	000000		0.0	0.0	0.0	284,036	
Wages and salaries [GFS]							284,036
2111001 Established Post							284,036
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101008	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Budget					
		Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							5,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				18,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101008	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Budget					
		Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							18,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001001	SP1: General Administration					18,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210708 Refreshments							18,000
Total Cost Centre							307,036

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			620,205
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Compensation of employees [GFS]						620,205
Objective	000000	Compensation of Employees				620,205
Program	92001	Management and Administration				620,205
Sub-Program	92001002	SP2: Finance and Audit				620,205
Operation	000000		0.0	0.0	0.0	620,205
Wages and salaries [GFS]						620,205
2111001 Established Post						620,205
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						70,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001002	SP2: Finance and Audit				70,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						10,000
2210904 Substructure Allowances						30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Total Cost Centre						690,205

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				627,200
Function Code	70980	Education n.e.c					
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							103,620
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					103,620
Program	92002	Social Services Delivery					103,620
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					103,620
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	46,000	
Use of goods and services							46,000
2210708 Refreshments							12,000
2210904 Substructure Allowances							34,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	42,620	
Use of goods and services							42,620
2210511 Local travel cost							13,620
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
2210904 Substructure Allowances							8,000
Other expense							61,780
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,780
Program	92002	Social Services Delivery					61,780
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					61,780
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	41,780	
Miscellaneous other expense							41,780
2821009 Donations							41,780
Non Financial Assets							461,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					461,800
Program	92002	Social Services Delivery					461,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					461,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	461,800	
Fixed assets							461,800
3111204 Office Buildings							400,000
3111205 School Buildings							61,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70980	Education n.e.c		
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_		
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly		

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	291,500
Function Code	70980	Education n.e.c		
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_		
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly		

				Use of goods and services	33,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			33,000	
Program	92002	Social Services Delivery			33,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			33,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210902 Official Celebrations					7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	26,000
Use of goods and services					26,000	
2210708 Refreshments					26,000	

				Non Financial Assets	258,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			258,500	
Program	92002	Social Services Delivery			258,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			258,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	258,500
Fixed assets					258,500	
3111205 School Buildings					58,500	
3113108 Furniture and Fittings					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,128,285
Function Code	70980	Education n.e.c				
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education_				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Non Financial Assets						1,128,285
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,128,285
Program	92002	Social Services Delivery				1,128,285
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,128,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,128,285
Fixed assets						1,128,285
	3111205	School Buildings				1,128,285
Total Cost Centre						2,086,985

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				272,280
Function Code	70721	General Medical services (IS)					
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							30,280
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,280
Program	92002	Social Services Delivery					30,280
Sub-Program	92002002	SP2.2 Public Health Services and management					30,280
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,280
Use of goods and services							30,280
2210511 Local travel cost							5,280
2210708 Refreshments							15,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							242,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					242,000
Program	92002	Social Services Delivery					242,000
Sub-Program	92002002	SP2.2 Public Health Services and management					242,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		242,000
Fixed assets							242,000
3111201 Hospitals							242,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				855,000
Function Code	70721	General Medical services (IS)					
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							49,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,000
Program	92002	Social Services Delivery					49,000
Sub-Program	92002002	SP2.2 Public Health Services and management					49,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		49,000
Use of goods and services							49,000
2210708 Refreshments							9,000
2210711 Public Education and Sensitization							20,000
2210904 Substructure Allowances							20,000
Other expense							16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,000
Program	92002	Social Services Delivery					16,000
Sub-Program	92002002	SP2.2 Public Health Services and management					16,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		16,000
Miscellaneous other expense							16,000
2821009 Donations							16,000
Non Financial Assets							790,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					790,000
Program	92002	Social Services Delivery					790,000
Sub-Program	92002002	SP2.2 Public Health Services and management					790,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		790,000
Fixed assets							790,000
3111202 Clinics							790,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				216,034
Function Code	70721	General Medical services (IS)					
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Non Financial Assets							216,034
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					216,034
Program	92002	Social Services Delivery					216,034
Sub-Program	92002002	SP2.2 Public Health Services and management					216,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		216,034
Fixed assets							216,034
3111202 Clinics							77,273
3111207 Health Centres							138,761
Total Cost Centre							1,343,314

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,242,935
Function Code	70740	Public health services					
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							1,242,935
Objective	000000	Compensation of Employees					1,242,935
Program	92002	Social Services Delivery					1,242,935
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,242,935
Operation	000000		0.0	0.0	0.0	1,242,935	
Wages and salaries [GFS]							1,242,935
2111001 Established Post							1,242,935
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				864,500
Function Code	70740	Public health services					
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							864,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					864,500
Program	92002	Social Services Delivery					864,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					864,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	369,500	
Use of goods and services							369,500
2210301 Cleaning Materials							19,500
2210407 Rental of Other Transport							100,000
2210708 Refreshments							40,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	300,000	
Use of goods and services							300,000
2210511 Local travel cost							100,000
2210904 Substructure Allowances							200,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	195,000	
Use of goods and services							195,000
2210205 Sanitation Charges							100,000
2210616 Maintenance of Public Sanitary Facilities							80,000
2210708 Refreshments							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					60,000	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Use of goods and services							60,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210407 Rental of Other Transport							30,000	
2210708 Refreshments							30,000	
Total Cost Centre							2,167,435	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				795,348
Function Code	70421	Agriculture cs					
Organisation	114060001	La Nkwantanang Madina_Agriculture	Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							765,348
Objective	000000	Compensation of Employees					765,348
Program	92004	Economic Development					765,348
Sub-Program	92004001	SP4.1 Agricultural Services and Management					765,348
Operation	000000			0.0	0.0	0.0	765,348
Wages and salaries [GFS]							765,348
2111001 Established Post							765,348
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							18,400
2210511 Local travel cost							7,400
2210708 Refreshments							4,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			62,110
Function Code	70421	Agriculture cs				
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						33,010
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				33,010
Program	92004	Economic Development				33,010
Sub-Program	92004001	SP4.1 Agricultural Services and Management				33,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,600
Use of goods and services						16,600
2210101 Printed Material and Stationery						1,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210708 Refreshments						3,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,700
Use of goods and services						6,700
2210108 Construction Material						1,200
2210511 Local travel cost						3,500
2210708 Refreshments						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	9,710
Use of goods and services						9,710
2210511 Local travel cost						2,710
2210708 Refreshments						7,000
Other expense						29,100
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				29,100
Program	92004	Economic Development				29,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management				29,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,100
Miscellaneous other expense						29,100
2821009 Donations						29,100
Total Cost Centre						857,458

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	210,608
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140701001	La Nkwantanang Madina Physical Planning Office of Departmental Head Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Compensation of employees [GFS]							210,608	
Objective	000000	Compensation of Employees						210,608
Program	92003	Infrastructure Delivery and Management						210,608
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						210,608
Operation	000000		0.0	0.0	0.0		210,608	
Wages and salaries [GFS]							210,608	
	2111001	Established Post						210,608
Total Cost Centre							210,608	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
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	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services						18,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	18,000
Use of goods and services						18,000	
2210511 Local travel cost						18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							130,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210708 Refreshments							10,000
2210904 Substructure Allowances							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210708 Refreshments							15,000
2210904 Substructure Allowances							15,000
Objective	660102	9.a facil sust & resil inf dev in devlpm ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210120 Purchase of Petty Tools/Implements							10,000
2210509 Other Travel and Transportation							8,000
2210511 Local travel cost							3,000
2210606 Maintenance of General Equipment							3,000
2210708 Refreshments							6,000
2210904 Substructure Allowances							30,000
Other expense							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,041,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							306,200
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					306,200
Program	92003	Infrastructure Delivery and Management					306,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					306,200
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	306,200
Use of goods and services							306,200
2210803 Other Consultancy Expenses							306,200
Other expense							735,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					735,000
Program	92003	Infrastructure Delivery and Management					735,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					735,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	175,000
Miscellaneous other expense							175,000
2821010 Contributions							175,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	560,000
Miscellaneous other expense							560,000
2821018 Civic Numbering/Street Naming							560,000
Total Cost Centre							1,239,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	45,704
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1140703001	La Nkwantanang Madina Physical Planning Parks and Gardens Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Compensation of employees [GFS]							45,704	
Objective	000000	Compensation of Employees						45,704
Program	92003	Infrastructure Delivery and Management						45,704
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						45,704
Operation	000000		0.0	0.0	0.0		45,704	
Wages and salaries [GFS]							45,704	
	2111001	Established Post						45,704
Total Cost Centre							45,704	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	447,069
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Compensation of employees [GFS]							422,067	
Objective	000000	Compensation of Employees						422,067
Program	92002	Social Services Delivery						422,067
Sub-Program	92002005	SP2.5 Social Welfare and community services						422,067
Operation	000000			0.0	0.0	0.0	422,067	
Wages and salaries [GFS]							422,067	
2111001 Established Post							422,067	
Use of goods and services							25,002	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						25,002
Program	92002	Social Services Delivery						25,002
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,002
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	6,500
Use of goods and services							6,500	
2210511 Local travel cost							6,500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	18,502
Use of goods and services							18,502	
2210509 Other Travel and Transportation							18,502	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					26,000
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						

Use of goods and services								26,000
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			7,000
Use of goods and services								7,000
2210708 Refreshments								3,000
2210709 Seminars/Conferences/Workshops - Domestic								4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			3,500
Use of goods and services								3,500
2210509 Other Travel and Transportation								3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			15,500
Use of goods and services								15,500
2210511 Local travel cost								15,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					106,630
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						

Use of goods and services								6,630
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,630
Program	92002	Social Services Delivery						6,630
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,630
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			6,630
Use of goods and services								6,630
2210511 Local travel cost								4,500
2210708 Refreshments								2,130
Other expense								100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000
Miscellaneous other expense								100,000
2821009 Donations								100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	
Function Code	71040	Family and children				50,000	
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services						50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				50,000	
Program	92002	Social Services Delivery				50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	16,060
Use of goods and services						16,060	
2210511 Local travel cost						16,060	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	33,940
Use of goods and services						33,940	
2210511 Local travel cost						33,940	
<i>Total Cost Centre</i>						629,699	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	382,551
Function Code	70620	Community Development						
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Compensation of employees [GFS]							382,551	
Objective	000000	Compensation of Employees						382,551
Program	92002	Social Services Delivery						382,551
Sub-Program	92002005	SP2.5 Social Welfare and community services						382,551
Operation	000000		0.0	0.0	0.0		382,551	
Wages and salaries [GFS]							382,551	
	2111001	Established Post						382,551
<i>Total Cost Centre</i>							382,551	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	375,453
Function Code	70610	Housing development					
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							375,453
Objective	000000	Compensation of Employees					375,453
Program	92003	Infrastructure Delivery and Management					375,453
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					375,453
Operation	000000		0.0	0.0	0.0		375,453
Wages and salaries [GFS]							375,453
	2111001	Established Post					375,453
Total Cost Centre							375,453

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services						20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210511 Local travel cost						10,000	
2210904 Substructure Allowances						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			945,587
Function Code	70610	Housing development				
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						120,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210603 Repairs of Office Buildings						20,000
2211203 Emergency Works						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210407 Rental of Other Transport						40,000
2210904 Substructure Allowances						30,000
Non Financial Assets						825,587
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				825,587
Program	92003	Infrastructure Delivery and Management				825,587
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				825,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	425,587
Fixed assets						425,587
3111204 Office Buildings						110,587
3111205 School Buildings						190,000
3113110 Water Systems						125,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111304 Markets						300,000
3113101 Electrical Networks						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Other expense							200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
Non Financial Assets							300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111204 Office Buildings							100,000
3111205 School Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,319,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Non Financial Assets							1,319,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,319,000
Program	92003	Infrastructure Delivery and Management					1,319,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,319,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		125,000
Fixed assets							125,000
3113110 Water Systems							125,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,194,000
Fixed assets							1,194,000
3111204 Office Buildings							294,000
3111305 Car/Lorry Park							700,000
3113101 Electrical Networks							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,300,000
Function Code	70610	Housing development				
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Non Financial Assets						1,300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,300,000
Program	92003	Infrastructure Delivery and Management				1,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000
Fixed assets						1,300,000
3111209 Police Post						1,300,000
Total Cost Centre						4,084,587

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	27,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services						27,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					27,000
Program	92004	Economic Development					27,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					27,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	12,000
Use of goods and services						12,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210904	Substructure Allowances					2,000
Total Cost Centre						27,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,735
Function Code	70360	Public order and safety n.e.c					
Organisation	1141500001	La Nkwantanang Madina Disaster Prevention Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							55,735
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					55,735
Program	92005	Environmental Management					55,735
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,735
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,735
Use of goods and services							55,735
2210407 Rental of Other Transport							28,735
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							10,000
Other expense							20,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	48,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1141500001	La Nkwantanang Madina Disaster Prevention Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Use of goods and services							17,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						17,000
Program	92005	Environmental Management						17,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						17,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	17,000
Use of goods and services							17,000	
2210407 Rental of Other Transport							11,000	
2210511 Local travel cost							6,000	
Other expense							31,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						31,000
Program	92005	Environmental Management						31,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						31,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	31,000
Miscellaneous other expense							31,000	
2821009 Donations							31,000	
Total Cost Centre							123,735	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				226,620
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							196,620
Objective	000000	Compensation of Employees					196,620
Program	92003	Infrastructure Delivery and Management					196,620
Sub-Program	92003001	SP3.1 Roads and Transport services					196,620
Operation	000000		0.0	0.0	0.0	196,620	
Wages and salaries [GFS]							196,620
2111001 Established Post							196,620
Use of goods and services							30,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					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	
Use of goods and services							30,000
2210904 Substructure Allowances							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				570,000
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							170,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					170,000
Program	92003	Infrastructure Delivery and Management					170,000
Sub-Program	92003001	SP3.1 Roads and Transport services					170,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210601 Roads, Driveways and Grounds							50,000
2210610 Maintenance of Drains							100,000
Non Financial Assets							400,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111309 Urban Roads							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111307 Road Signals							100,000
3111309 Urban Roads							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							45,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003001	SP3.1 Roads and Transport services					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210610 Maintenance of Drains							45,000
Non Financial Assets							70,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111309 Urban Roads							30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111361 WIP-Urban Roads							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70451	Road transport					420,000	
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra						
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly						
Use of goods and services							84,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					84,000	
Program	92003	Infrastructure Delivery and Management					84,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					84,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	84,000
Use of goods and services							84,000	
2210120 Purchase of Petty Tools/Implements							7,000	
2210511 Local travel cost							77,000	
Non Financial Assets							336,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					336,000	
Program	92003	Infrastructure Delivery and Management					336,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					336,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	336,000
Fixed assets							336,000	
3111311 Drainage							336,000	
Total Cost Centre							1,331,620	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 271,852
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly	
Compensation of employees [GFS]			261,852
Objective	000000	Compensation of Employees	261,852
Program	92001	Management and Administration	261,852
Sub-Program	92001003	SP3: Human Resource Management	261,852
Operation	000000		261,852
Wages and salaries [GFS]			261,852
2111001 Established Post			261,852
Use of goods and services			10,000
Objective	640101	Improve human capital development and management	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource Management	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Use of goods and services			10,000
2210511 Local travel cost			5,500
2210904 Substructure Allowances			4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			239,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly				
Use of goods and services						203,000
Objective	640101	Improve human capital development and management				203,000
Program	92001	Management and Administration				203,000
Sub-Program	92001003	SP3: Human Resource Management				203,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210904 Substructure Allowances						4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	89,000
Use of goods and services						89,000
2210511 Local travel cost						5,000
2210708 Refreshments						84,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210710 Staff Development						10,000
Social benefits [GFS]						10,000
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Social assistance benefits						10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,000
Other expense						26,000
Objective	640101	Improve human capital development and management				26,000
Program	92001	Management and Administration				26,000
Sub-Program	92001003	SP3: Human Resource Management				26,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	26,000
Miscellaneous other expense						26,000
2821010 Contributions						26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							70,000
Objective	640101	Improve human capital development and management					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							105,000
Objective	640101	Improve human capital development and management					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		105,000
Use of goods and services							105,000
2210709 Seminars/Conferences/Workshops - Domestic							105,000
Total Cost Centre							685,852

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				83,461
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Compensation of employees [GFS]							73,461
Objective	000000	Compensation of Employees					73,461
Program	92001	Management and Administration					73,461
Sub-Program	92001001	SP1: General Administration					73,461
Operation	000000		0.0	0.0	0.0	73,461	
Wages and salaries [GFS]							73,461
2111001 Established Post							73,461
Use of goods and services							10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210904 Substructure Allowances							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	La-Nkwantanang Madina Municipal Assembly					
Use of goods and services							20,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210904 Substructure Allowances							10,000
Total Cost Centre							103,461
Total Vote							25,419,752

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
La Nkwantangan Madina	6,861,381	2,782,202	2,787,500	12,431,083	1,045,000	6,428,333	2,189,387	9,662,720	0	0	0	239,000	2,980,319	3,219,319	25,419,752
Management and Administration	3,220,096	1,127,000	50,000	4,397,096	1,045,000	4,707,308	280,000	6,012,308	0	0	0	105,000	0	105,000	10,514,404
SP1: General Administration	2,067,988	1,023,000	50,000	3,134,988	1,045,000	4,314,308	260,000	5,619,308	0	0	0	0	0	0	8,754,276
SP2: Finance and Audit	896,276	0	0	896,276	0	130,000	0	130,000	0	0	0	0	0	0	1,026,276
SP3: Human Resource Management	261,852	80,000	0	341,852	0	239,000	0	239,000	0	0	0	105,000	0	105,000	685,852
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	24,000	0	24,000	0	24,000	0	24,000	0	0	0	0	0	0	48,000
Social Services Delivery	2,047,553	223,002	1,048,500	3,319,055	0	1,086,180	703,800	1,789,980	0	0	0	50,000	1,344,319	1,394,319	6,609,984
SP2.1 Education, youth & sports and Library services	0	73,000	258,500	331,500	0	165,400	461,800	627,200	0	0	0	0	1,128,285	1,128,285	2,086,985
SP2.2 Public Health Services and management	0	65,000	790,000	855,000	0	30,280	242,000	272,280	0	0	0	0	216,034	216,034	1,343,314
SP2.3 Environmental Health and sanitation Services	1,242,935	60,000	0	1,302,935	0	864,500	0	864,500	0	0	0	0	0	0	2,167,435
SP2.5 Social Welfare and community services	804,618	25,002	0	829,620	0	26,000	0	26,000	0	0	0	50,000	0	50,000	1,012,250
Infrastructure Delivery and Management	828,384	1,354,200	1,689,000	3,871,584	0	470,000	1,225,587	1,695,587	0	0	0	84,000	1,636,000	1,720,000	7,287,170
SP3.1 Roads and Transport services	196,620	75,000	70,000	341,620	0	170,000	400,000	570,000	0	0	0	84,000	336,000	420,000	1,331,620
SP3.2 Physical and Spatial Planning Development	256,311	1,059,200	0	1,315,511	0	180,000	0	180,000	0	0	0	0	0	0	1,495,511
SP3.3 Public Works, rural housing and water management	375,453	220,000	1,619,000	2,214,453	0	120,000	825,587	945,587	0	0	0	0	1,300,000	1,300,000	4,460,039
Economic Development	765,348	30,000	0	795,348	0	89,110	0	89,110	0	0	0	0	0	0	884,458
SP4.1 Agricultural Services and Management	765,348	30,000	0	795,348	0	62,110	0	62,110	0	0	0	0	0	0	857,458
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000
Environmental Management	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735
SP5.1 Disaster prevention and Management	0	48,000	0	48,000	0	75,735	0	75,735	0	0	0	0	0	0	123,735

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Nkwantanang Madina	16,679,563	16,691,563	17,856,358
1_No Poverty	207,632	207,632	209,708
11_Sustainable Cities and Communities	2,159,200	2,159,200	2,180,792
12_ Responsible Consumption and Production	1,280,000	1,280,000	1,292,800
13_Climate Action	123,735	123,735	124,972
16_Peace, Justice, and Strong Institutions	2,975,500	2,975,500	3,005,255
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	92,110	104,110	93,031
3_Good Health and Well-Being	2,478,314	2,478,314	2,503,097
4_ Quality Education	2,086,985	2,086,985	2,107,855
6_Clean Water and Sanitation	924,500	924,500	933,745
8_ Decent Work and Economic Growth	27,000	27,000	27,270
9_Industry, Innovation, and Infrastructure	4,254,587	4,254,587	5,307,132
Grand Total	0	0	0
	16,679,563	16,691,563	17,856,358

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	17,513,371	18,525,371	18,698,504
9101 - Generic Operations	0	0	0	11,504,214	11,504,214	12,629,256
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,578,200	1,578,200	1,593,982
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	110,000	110,000	111,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	252,000	252,000	254,520
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	48,000	48,000	48,480
910109 - Supervision and coordination	0	0	0	134,000	134,000	135,340
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	409,808	409,808	413,906
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,123,206	6,123,206	7,194,438
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,649,000	2,649,000	2,675,490
9102 - TRADE AND INDUSTRY	0	0	0	27,000	27,000	27,270
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	12,000	12,000	12,120
9103 - AGRICULTURE	0	0	0	46,410	58,410	46,874
910301 - Extension Services	0	0	0	6,700	18,700	6,767
910302 - Surveillance and Management of Diseases and Pests	0	0	0	39,710	39,710	40,107
9104 - EDUCATION	0	0	0	216,400	216,400	218,564
910402 - Supervision and inspection of Education Delivery	0	0	0	46,000	46,000	46,460
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,400	110,400	111,504
9105 - HEALTH	0	0	0	95,280	95,280	96,233
910503 - Public Health services	0	0	0	95,280	95,280	96,233
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	207,632	207,632	209,708
910601 - Social intervention programmes	0	0	0	113,630	113,630	114,766
910602 - Gender empowerment and mainstreaming	0	0	0	26,060	26,060	26,321
910604 - Child right promotion and protection	0	0	0	67,942	67,942	68,621
9107 - DISASTER PREVENTION	0	0	0	123,735	123,735	124,972

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910701 - Disaster management	0	0	0	123,735	123,735	124,972
9108 - CENTRAL ADMINISTRATION	0	0	0	1,766,000	1,766,000	1,783,660
910801 - Procurement management	0	0	0	660,000	660,000	666,600
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	405,000	405,000	409,050
910806 - Security management	0	0	0	135,000	135,000	136,350
910807 - Support to traditional authorities	0	0	0	200,000	200,000	202,000
910810 - Plan and budget preparation	0	0	0	316,000	316,000	319,160
9109 - WASTE MANAGEMENT	0	0	0	924,500	924,500	933,745
910901 - Environmental sanitation Management	0	0	0	369,500	369,500	373,195
910902 - Solid waste management	0	0	0	300,000	300,000	303,000
910903 - Liquid waste management	0	0	0	255,000	255,000	257,550
9110 - PHYSICAL PLANNING	0	0	0	1,239,200	1,239,200	1,251,592
911001 - Land acquisition and registration	0	0	0	225,000	225,000	227,250
911002 - Land use and Spatial planning	0	0	0	364,200	364,200	367,842
911003 - Street Naming and Property Addressing System	0	0	0	590,000	590,000	595,900
911004 - Parks and gardens operations	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	0	0	0	90,000	90,000	90,900
9112 - BUDGET AND RATING	0	0	0	23,000	23,000	23,230
911202 - Budget implementation and performance reporting	0	0	0	23,000	23,000	23,230
9113 - FINANCE	0	0	0	130,000	130,000	131,300
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400
911302 - Internal audit operations	0	0	0	60,000	60,000	60,600
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9115 - TRANSPORT	0	0	0	690,000	690,000	696,900
911501 - Management of transport services	0	0	0	690,000	690,000	696,900
9117 - Department of Statistics	0	0	0	30,000	30,000	30,300

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

	2022	2023		2024	2025	2026
<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>
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	400,000	1,400,000	404,000
911801 - Personnel and Staff Management	0	0	0	115,000	115,000	116,150
911803 - Staff Training and skills development	0	0	0	285,000	1,285,000	287,850
Grand Total	0	0	0	17,513,371	18,525,371	18,698,504

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	17,613,371	18,626,371	18,799,504
	100,000	101,000	101,000
	100,000	101,000	101,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,578,200	1,578,200	1,593,982
	10,000	10,000	10,100
	868,200	868,200	876,882
	700,000	700,000	707,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	110,000	110,000	111,100
	110,000	110,000	111,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	200,000	200,000	202,000
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	252,000	252,000	254,520
	85,000	85,000	85,850
	167,000	167,000	168,670
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	48,000	48,000	48,480
	24,000	24,000	24,240
	24,000	24,000	24,240
910109 - Supervision and coordination	134,000	134,000	135,340
	30,000	30,000	30,300
	20,000	20,000	20,200
	84,000	84,000	84,840
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	409,808	409,808	413,906
	409,808	409,808	413,906
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,123,206	6,123,206	7,194,438
	1,589,387	1,589,387	1,605,280
	300,000	300,000	1,313,000
	1,253,500	1,253,500	1,266,035
	336,000	336,000	339,360
	2,644,319	2,644,319	2,670,762
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,649,000	2,649,000	2,675,490
	1,130,000	1,130,000	1,141,300
	200,000	200,000	202,000
	1,319,000	1,319,000	1,332,190
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	12,000	12,000	12,120
	12,000	12,000	12,120
910301 - Extension Services	6,700	18,700	6,767
	6,700	18,700	6,767

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	39,710	39,710	40,107
	30,000	30,000	30,300
	9,710	9,710	9,807
910402 - Supervision and inspection of Education Delivery	46,000	46,000	46,460
	46,000	46,000	46,460
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	110,400	110,400	111,504
	84,400	84,400	85,244
	26,000	26,000	26,260
910503 - Public Health services	95,280	95,280	96,233
	30,280	30,280	30,583
	65,000	65,000	65,650
910601 - Social intervention programmes	113,630	113,630	114,766
	7,000	7,000	7,070
	106,630	106,630	107,696
910602 - Gender empowerment and mainstreaming	26,060	26,060	26,321
	6,500	6,500	6,565
	3,500	3,500	3,535
	16,060	16,060	16,221
910604 - Child right promotion and protection	67,942	67,942	68,621
	18,502	18,502	18,687
	15,500	15,500	15,655
	33,940	33,940	34,279
910701 - Disaster management	123,735	123,735	124,972
	75,735	75,735	76,492
	48,000	48,000	48,480
910801 - Procurement management	660,000	660,000	666,600
	660,000	660,000	666,600
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	405,000	405,000	409,050
	405,000	405,000	409,050
910806 - Security management	135,000	135,000	136,350
	75,000	75,000	75,750
	60,000	60,000	60,600
910807 - Support to traditional authorities	200,000	200,000	202,000
	200,000	200,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	316,000	316,000	319,160
	281,000	281,000	283,810
	35,000	35,000	35,350
910901 - Environmental sanitation Management	369,500	369,500	373,195
	369,500	369,500	373,195
910902 - Solid waste management	300,000	300,000	303,000
	300,000	300,000	303,000
910903 - Liquid waste management	255,000	255,000	257,550
	195,000	195,000	196,950
	60,000	60,000	60,600
911001 - Land acquisition and registration	225,000	225,000	227,250
	50,000	50,000	50,500
	175,000	175,000	176,750
911002 - Land use and Spatial planning	364,200	364,200	367,842
	18,000	18,000	18,180
	40,000	40,000	40,400
	306,200	306,200	309,262
911003 - Street Naming and Property Addressing System	590,000	590,000	595,900
	30,000	30,000	30,300
	560,000	560,000	565,600
911004 - Parks and gardens operations	60,000	60,000	60,600
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
911202 - Budget implementation and performance reporting	23,000	23,000	23,230
	5,000	5,000	5,050
	18,000	18,000	18,180
911301 - Treasury and accounting activities	40,000	40,000	40,400
	40,000	40,000	40,400
911302 - Internal audit operations	60,000	60,000	60,600
	60,000	60,000	60,600
911303 - Revenue collection and management	30,000	30,000	30,300
	30,000	30,000	30,300
911501 - Management of transport services	690,000	690,000	696,900
	690,000	690,000	696,900
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
	20,000	20,000	20,200
911801 - Personnel and Staff Management	115,000	115,000	116,150
	115,000	115,000	116,150
911803 - Staff Training and skills development	285,000	1,285,000	287,850
	110,000	1,110,000	111,100
	70,000	70,000	70,700
	105,000	105,000	106,050
Grand Total	0	0	0
	17,613,371	18,626,371	18,799,504

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Nkwantanang Madina	17,613,371	18,626,371	18,799,504
70111 Exec. & leg. Organs (cs)	5,825,308	5,826,308	5,883,561
	4,738,308	4,739,308	4,785,691
	700,000	700,000	707,000
	387,000	387,000	390,870
70112 Financial & fiscal affairs (CS)	524,000	1,524,000	529,240
	20,000	20,000	20,200
	329,000	1,329,000	332,290
	70,000	70,000	70,700
	105,000	105,000	106,050
70133 Overall planning & statistical services (CS)	1,239,200	1,239,200	1,251,592
	18,000	18,000	18,180
	180,000	180,000	181,800
	1,041,200	1,041,200	1,051,612
70360 Public order and safety n.e.c	123,735	123,735	124,972
	75,735	75,735	76,492
	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	27,000	27,000	27,270
	27,000	27,000	27,270
70421 Agriculture cs	92,110	104,110	93,031
	30,000	30,000	30,300
	62,110	74,110	62,731
70451 Road transport	1,135,000	1,135,000	1,146,350
	30,000	30,000	30,300
	570,000	570,000	575,700
	115,000	115,000	116,150
	420,000	420,000	424,200
70610 Housing development	4,084,587	4,084,587	5,135,432
	20,000	20,000	20,200
	945,587	945,587	955,042
	500,000	500,000	1,515,000
	1,319,000	1,319,000	1,332,190
	1,300,000	1,300,000	1,313,000
70721 General Medical services (IS)	1,343,314	1,343,314	1,356,747
	272,280	272,280	275,003
	855,000	855,000	863,550
	216,034	216,034	218,194

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services		924,500	924,500	933,745
		864,500	864,500	873,145
		60,000	60,000	60,600
70980 Education n.e.c		2,086,985	2,086,985	2,107,855
		627,200	627,200	633,472
		40,000	40,000	40,400
		291,500	291,500	294,415
		1,128,285	1,128,285	1,139,568
71040 Family and children		207,632	207,632	209,708
		25,002	25,002	25,252
		26,000	26,000	26,260
		106,630	106,630	107,696
		50,000	50,000	50,500
Grand Total	0	0	0	17,613,371
		17,613,371	18,626,371	18,799,504

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Nkwantanang Madina	17,613,371	18,626,371	18,799,504
70111 Exec. & leg. Organs (cs)	5,825,308	5,826,308	5,883,561
70112 Financial & fiscal affairs (CS)	524,000	1,524,000	529,240
70133 Overall planning & statistical services (CS)	1,239,200	1,239,200	1,251,592
70360 Public order and safety n.e.c	123,735	123,735	124,972
70411 General Commercial & economic affairs (CS)	27,000	27,000	27,270
70421 Agriculture cs	92,110	104,110	93,031
70451 Road transport	1,135,000	1,135,000	1,146,350
70610 Housing development	4,084,587	4,084,587	5,135,432
70721 General Medical services (IS)	1,343,314	1,343,314	1,356,747
70740 Public health services	924,500	924,500	933,745
70980 Education n.e.c	2,086,985	2,086,985	2,107,855
71040 Family and children	207,632	207,632	209,708
Grand Total	0	0	0
	17,613,371	18,626,371	18,799,504