



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**LA NKWANTANANG-MADINA MUNICIPAL  
ASSEMBLY**



# La Nkwantanang-Madina Municipal Assembly

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REPUBLIC OF GHANA

LaNMMA

OUR REF: LaNmmd/04/10/03

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DATE 20/02/2025

## COMPOSITE BUDGET FOR 2025-2028 AND PROGRAMME BASED BUDGET ESTIMATE FOR 2025

### APPROVAL STATEMENT

The Fourth (4<sup>th</sup>) Assembly of the La Nkwantanang-Madina Municipal Assembly is currently not in session as a result of its inability to elect a Presiding Member in accordance with Section 17(1) of the Local Government Act, 2016 (Act 936) and Order 9 of the Model Standing Orders for Metropolitan, Municipal and District Assemblies (MMDAs).

Consequently, the Budget Committee of the Assembly met on 10<sup>th</sup> September, 2024 and recommended for the approval of its 2025 Composite Budget Estimates pending rectification by the General Assembly.

The total breakdown of the budget is as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
<b>GH¢ 14,354,578.00</b>	<b>GH¢ 15,053,061.00</b>	<b>GH¢ 6,376,344.00</b>

Total Budget : **GH¢ 35,783,983.00**

**ABENA KWESIWA KYEI**  
**MUNICIPAL COORDINATING DIRECTOR**  
**(SECRETARY OF THE ASSEMBLY)**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
ESTABLISHMENT OF THE MUNICIPALITY .....	4
POPULATION STRUCTURE .....	5
VISION .....	6
MISSION .....	6
GOAL .....	6
CORE FUNCTIONS .....	6
DISTRICT ECONOMY .....	7
KEY ISSUES/CHALLENGES .....	14
KEY ACHIEVEMENTS IN 2024.....	15
REVENUE AND EXPENDITURE PERFORMANCE .....	21
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	26
POLICY OUTCOME INDICATORS AND TARGETS .....	27
REVENUE MOBILIZATION STRATEGIES.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	47
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	64
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	75
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	84
PART C: FINANCIAL INFORMATION .....	91
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	92

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### ESTABLISHMENT OF THE MUNICIPALITY

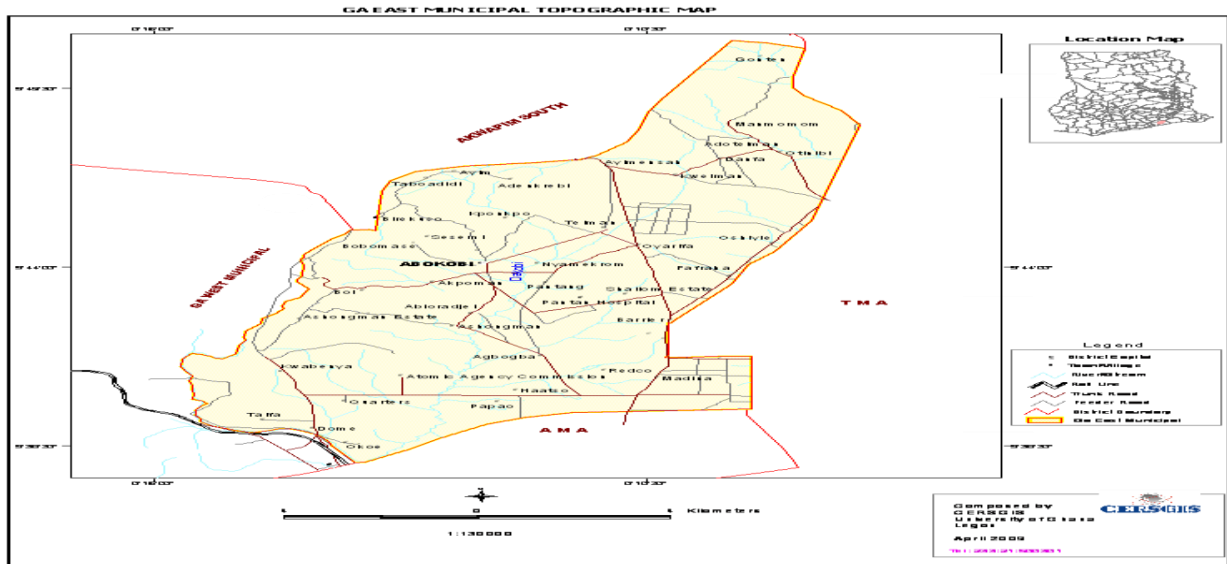
The La Nkwantanang Madina Municipal Assembly (LaNMMA) was established by Legislative Instrument (L.I.) 2131 on 15<sup>th</sup> March, 2012 and subsequently inaugurated in June, 2012. The Assembly was carved out of the Ga East Municipal Assembly.

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 220,757, comprising of 109,040 males representing (49.4%) and 111,717 females (51%) 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 <sup>2</sup>
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 in order 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, and 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 number of 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 710km of which 78.9km are paved roads while 631.1km 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 (38) health facilities in the Municipality. Out of this number, eight (8) are hospitals, two (2) are government polyclinics, four (4) health centres, eighteen (19) 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 the 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 number of 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 Agbogbloshie markets. The Market covers an estimated 87,000 m<sup>2</sup> 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 have 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, TELECEL, 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 2024

As part of its core functions, the La Nkwantanang-Madina Municipal Assembly implemented a number of 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. Constructed 1No. KG Block with Ancillary Facilities for Madina No. 1 Cluster of Schools
3. Constructed 1 No. Administration Block for Ayi-Mensah Police Station.
4. Drilled 8N0. boreholes for selected institutions within the Municipality
5. Desilted 930m Length of Drain in Selected Communities (Pantang P&T and Madina UN/Chicago) within the Municipality
6. Sensitization of 4,000 Selected JHS Students on Gender-Based Violence (GBV)
7. Evacuation of Heap of Refuse at Oyarifa Dump Site
8. Grading of Ayimensah-Kweiman-Otinibi Road (3.5km Length of Road) within the Municipality

## Slab works at Madina lorry park

Before



After Slab works at Madina lorry park





## Grading at Ayimensah-Danfa

Before



During



After



**Completed the Construction of 1No. KG Block for Madina No. 1 Cluster of Schools**



**Completed Oyarifa Clinic**



**Ayimensah Police Station**



**National Best Teacher Award for 2024**



## REVENUE AND EXPENDITURE PERFORMANCE

The La Nkwantanang-Madina Municipal Assembly is committed to mobilizing financial resources so as 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.

### REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	1,348,209.00	1,166,949.85	1,348,209.00	345,622.49	1,348,209.00	717,898.78	6.28
Basic Rates	10,000.00	6,578.00	10,000.00	9,178.00	20,000.00	11,857.00	0.10
Fees	1,350,040.00	1,379,395.00	1,934,920.00	3,154,432.42	2,130,000.00	2,342,904.48	20.50
Fines	15,645.50	0.00	44,800.00	5,760.00	27,800.00	8,100.00	0.07
Licenses	1,884,255.00	1,701,458.49	2,734,376.00	2,542,861.70	3,481,250.00	2,601,919.70	22.76
Land	2,612,495.00	3,063,162.52	3,328,445.00	4,916,011.00	7,155,000.00	5,686,101.02	49.74
Rent	180,000.00	121,280.98	180,000.00	123,141.70	180,000.00	62,460.00	0.55
Investment	-	-	-	-	-	-	
Sub-Total	7,400,644.50	7,438,824.84	9,580,750.00	11,097,007.31	14,342,259.00	11,431,240.98	100
Royalties	-	-	-	-	-	-	
Total	7,400,644.50	7,438,824.84	9,580,750.00	11,097,007.31	14,342,259.00	11,431,240.98	100

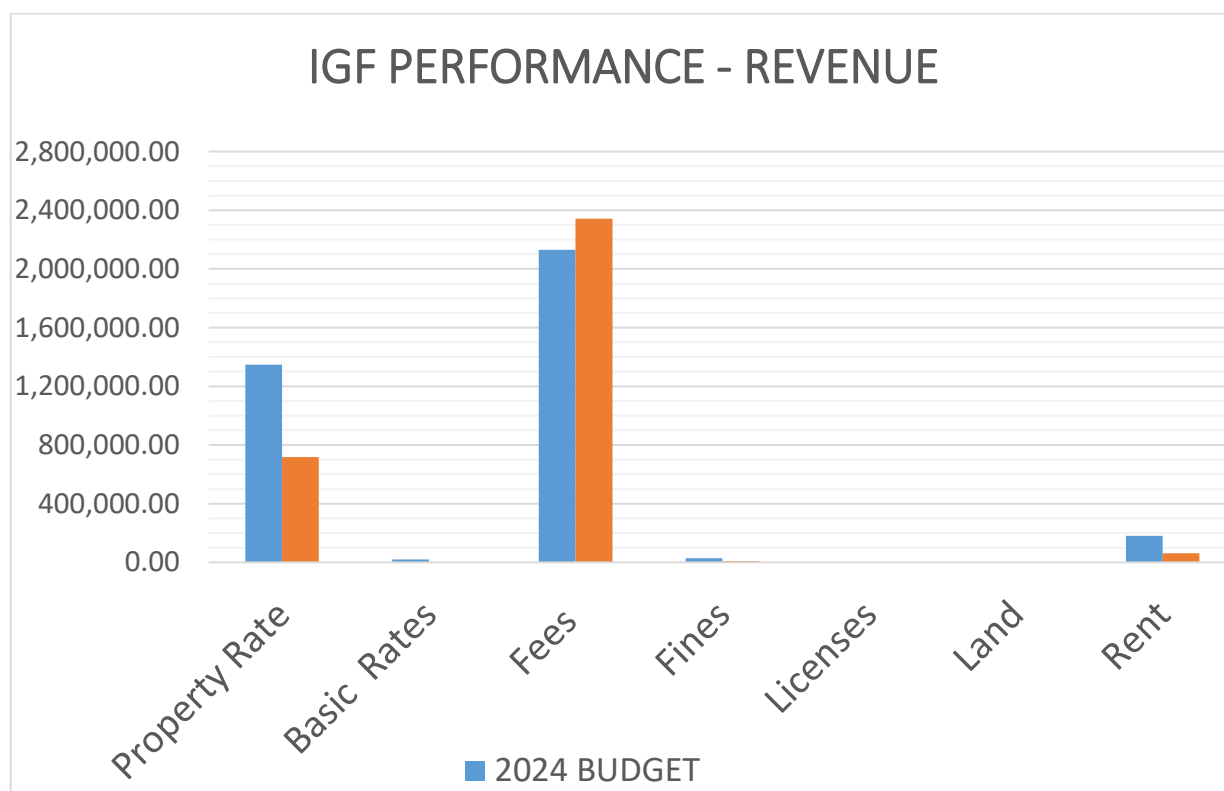
**Table 1: Revenue Performance – IGF Only** *Source: Monthly and Annual Financial Reports of LaNMMA, 2022-2024*

For the period under review, Internally Generated Fund (IGF) collection increased from **GH¢7,438,824.84** in 2022 to **GH¢11,097,007.31** in 2023, representing IGF growth rate of 13.12%. With respect to revenue performance in 2024, the Assembly had mobilized a total amount of **GH¢11,431,240.98** out of the annual estimated IGF amount of **GH¢14,342,259.00** as at September 2024, 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 2024 revenue performance as at September is represented graphically in figure 11.

**Figure 11: 2024 IGF Performance graph**



*Source: Monthly Financial Report of LaNMMA, September 2024*

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 2022-2024.

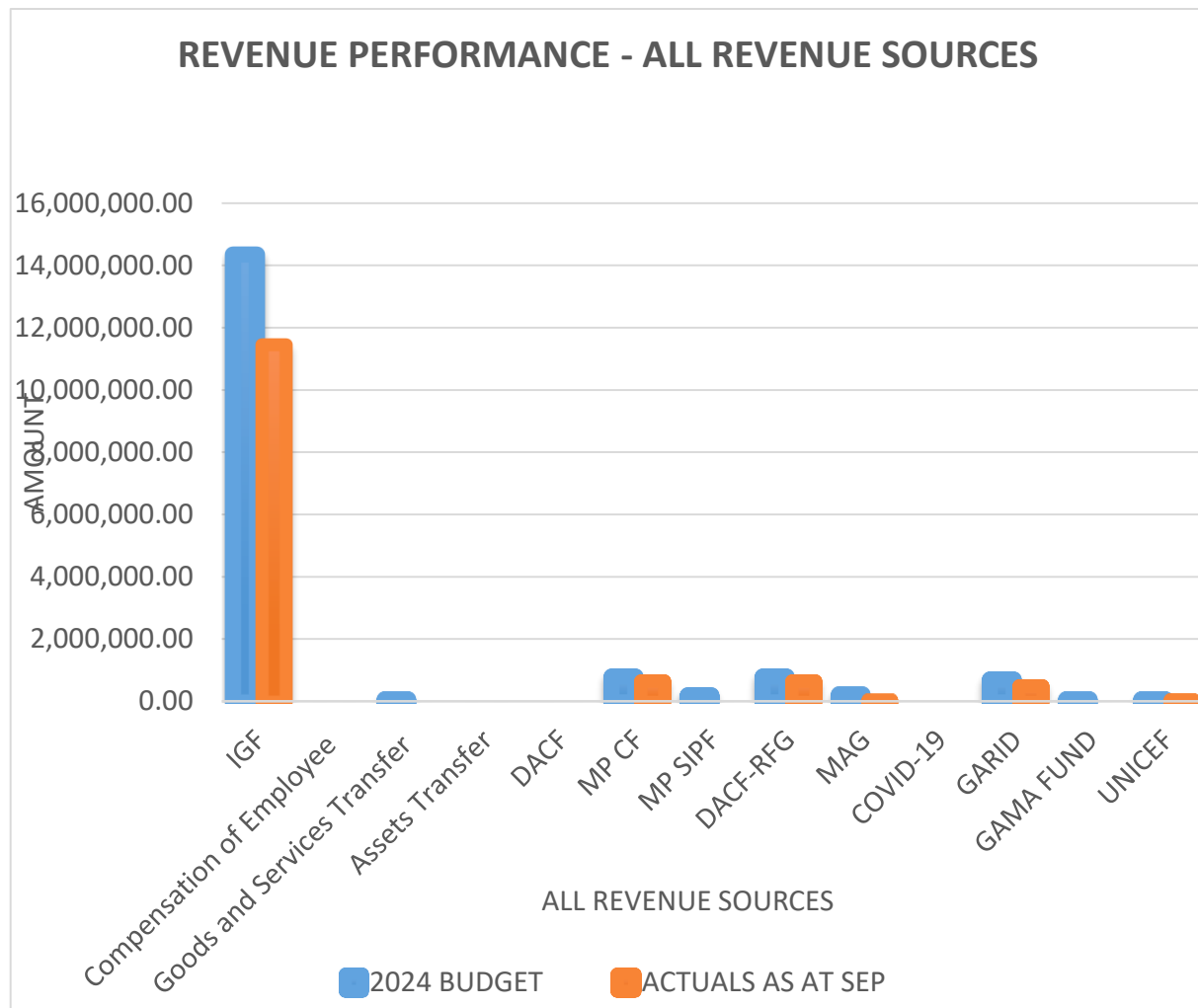
**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>IGF</b>	7,400,644.50	7,438,824.84	9,582,750.00	11,243,733.31	14,342,259	11,431,240.98	79.70
<b>Compensation of Employee</b>	6,346,195.82	5,314,541.90	7,823,533.24	10,567,757.50	13,405,393	9,997,334.72	74.58
<b>Goods and Services Transfer</b>	141,944.00	43,629.23	89,000.00	48,377.01	49,000.00	-	-
<b>Assets Transfer</b>	25,180.00	-	-	-	-	-	-
<b>DACF</b>	4,215,401.52	1,753,532.95	4,185,401.52	1,167,131.44	4,885,400.00	749,011.98	15.33
<b>MP CF</b>	800,000.00	460,777.15	800,000.00	301,475.49	800,000.00	649,214.41	81.15
<b>MP SIFP</b>	200,000.00	60,000.00	200,000.00	60,000.00	200,000.00	-	-
<b>DACF-RFG</b>	1,641,044.00	1,144,509.65	2,696,764.63	76,414.25	2,440,279.10	1,785,763.00	73.18
<b>MAG</b>	49,623.00	49,622.93	210,000.00	32,294.33	-	-	-
<b>COVID-19</b>	-	-	-	-	-	-	-
<b>GARID</b>	220,400.00	-	420,971.00	420,971.00	705,531.40	502,587.33	71.24
<b>GAMA FUND</b>	50,000.00	0.00	50,000.00	-	-	-	-
<b>UNICEF</b>	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100.00
<b>Total</b>	<b>21,140,432.84</b>	<b>16,290,438.65</b>	<b>26,108,420.39</b>	<b>23,968,154.33</b>	<b>36,877,862.50</b>	<b>25,165,152.42</b>	<b>68.24</b>

**Table 2: Revenue Performance – All Revenue Sources** Source: Monthly and Annual Financial Reports of LaNMMA, 2022-2024

For the period under review, revenue from all sources (including central government paid salaries) increased from **GH¢16,290,438.65** in 2022 to **GH¢23,968,154.33** in 2023, representing a revenue growth rate of 15.54%. With respect to revenue performance (all revenue sources) in 2024 the Assembly had received a total amount of **GH¢25,165,152.42** out of the annual estimated revenue target of **GH¢36,877,862.50** as at September, 2024, representing 68.24%.

Figure 12:





## 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 PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,495,452.00	1,441,795.18	1,380,636.32	1,111,381.66	1,231,969.56	922,298.25	74.86
Goods and Service	4,425,063.60	4,483,652.94	6,295,563.68	6,938,291.35	10,238,289.50	6,926,638.39	67.65
Assets	1,480,128.90	1,413,376.72	1,906,550.00	1,436,079.99	2,872,000.00	585,398.09	20.38
<b>Total</b>	<b>7,400,644.50</b>	<b>7,338,824.48</b>	<b>9,582,750.00</b>	<b>9,485,752.34</b>	<b>14,342,259.06</b>	<b>8,434,334.73</b>	<b>58.81</b>

Source: Monthly and Annual Financial Reports of LaNMMA, 2022-2024

From Table 3, total Compensation expenditure (which includes Central GOG paid salaries) decreased from **GH¢1,441,795.18** in 2022 to **GH¢1,111,381.66** in 2023, whilst expenditure on Goods and Services increased from **GH¢4,483,652.94** in 2022 to **GH¢6,938,291.35** in 2023. Also, Capital expenditure Increased from **GH¢1,413,376.72** in 2022 to **GH¢2,872,000.00** in 2023. With respect to 2024 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 September 2024. 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 (12) Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for the preparation of the 2025-2028 Budget as outlined below

1. Deepen political and administrative decentralization
2. Strengthen social protection for the vulnerable
3. Improve road transport and road safety
4. Enhance inclusive and equitable access to and participation in quality education at all levels
5. Promote sustainable, spatially integrated and orderly development of human settlements
6. Enhance institutional capacity and coordination for effective climate action
7. Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
8. Enhance access to improved and sustainable environmental sanitation services
9. Improve access to safe and reliable sustainable water supply services for all
10. Modernize and enhance agricultural production systems
11. Promote job creation and decent work
12. Support entrepreneurs and MSME development

## POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increased transition between primary and secondary education	No. of children transiting from the basic to the Secondary level	Number/ % of children transiting from primary institutions to secondary institutions	100%	100%	100%	98%	100%	-	100%	100%	100%	100%	
Improved quality of health services/ facilities renovated and rehabilitated	Health facilities renovated and rehabilitated	Number of health facilities in Municipality's catchment area that are fully functioning and in conditions in line with standards of national government	5	5	6	5	7	5	7	7	7	8	
MSMEs trained and supported to create jobs	MSMEs supported for job creation	Number of MSMEs/Business operators trained and supported to operate	25	25	30	26	20	20	40	50	60	70	

## REVENUE MOBILIZATION STRATEGIES

The La Nkwantanang-Madina Municipal Assembly has made tremendous progress over the past few years in the area of revenue mobilization. In 2025, total IGF for the year is projected at **Fourteen Million, Nine Hundred and Ninety-one Thousand, Nine Hundred and Nine Ghana Cedis, (GH¢14,991,909.00).**

In order 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 2025:

### 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 rain coat, 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 task force 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 Bye-laws 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 bye-laws 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

#### 1. 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

#### 2. 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 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 effected. 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**

### **1. Budget Sub-Programme Objective**

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

### **2. 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 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.

### **3. 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				
		2023	2024 as at September	2025	2026	2027	2028
Statutory and other meetings of the Assembly held	Number of Tender Committee meetings held	4	8	8	8		8
	Number of MUSEC meetings held	6	12	12	12		12
	Number of Management meetings held	4	12	12	12		12
Website updated monthly	Number of monthly updates	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

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

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **1. 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.

### **2. 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 rolls 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 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 lack of motorbikes for revenue mobilization, and inadequate office space for accounts officers.

### 3. 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			
		2022	2023	2024 as at September	2025	2026	2027	2028
Audit Committee meetings held	Number of Audit Committee meetings held	4	3	4	4	4	4	4
Financial Reports prepared and submitted	Monthly financial reports submitted by	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
	Annual Financial reports submitted by	2 months after financial year	28 <sup>th</sup> February, 2023	2 months after financial year	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 received	Amount of IGF mobilized	6,851,415.00	7,438,824.84	6,933,262.64	9,632,720.00	10,595,992	10,595,992	11,448,851.10
	RIAP approved by	31 <sup>st</sup> Oct.	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
	% of RIAP activities implemented	100%	80%	100%	65%	100%	100%	100%
Revenue collectors trained	Number of revenue collectors trained	50	45	50	42	50	50	60
Audit recommendations implemented	% of audit recommendations implemented	100	100	100	100	100	100	100
Data on businesses	Number of newly	352	245	300	330	363	363	400

and rateable properties updated	registered businesses							
	Number of newly registered properties	241	183	500	500	500	500	500

#### 4. 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
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>• Zoning, commission collectors, revenue logistics</li> </ul>	
<b>Treasury and Accounting activities</b> <ul style="list-style-type: none"> <li>• Financial reporting, purchase of value books</li> </ul>	
<b>Internal audit operations</b> <ul style="list-style-type: none"> <li>• Audit committee meetings, audit reporting</li> </ul>	
<b>Data Collection</b> <ul style="list-style-type: none"> <li>▪ Update of data base, valuation and revaluation of property</li> </ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

The Human resource sub-programme seeks to manage, develop 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.

### **3. 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			
		2022	2023	2024 as at September	2025	2026	2027	2028
Staff trained to improve service delivery	Number of staff trained	90	150	150	200	200	200	200
	Percentage of capacity building plan implemented	90%	50%	100%	100%	100%	100%	100%
Staff appraisal schedule implemented annually	Number of staff appraised	314	314	314	314	314	314	314
Quarterly training reports submitted	Number of quarterly training reports submitted	4	2	4	4	4	4	4
Monthly staff list updated and submitted	Number of monthly updated staff list submitted	12	7	12	12	12	12	12
HRMIS updated	Number HRMIS updates	12	8	12	12	12	12	12

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

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

### **1. Budget Sub-Programme Objective**

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

### **2. 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 the 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
Administrative and Technical meetings held	Number of MPCU meetings	2	4	4	4	4	4
	Number of Budget Committee meetings held	2	4	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings held	2	4	4	4	4	4
	Number of stakeholders' meetings held	4	5	5	5	5	5
Annual Action Plan and Composite Budget approved by General Assembly	Annual Action Plan and Composite Budget approved by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> oct	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.

Quarterly and Annual Progress Reports submitted	Number of reports submitted	2	5	5	5	5	5
Monthly statistical reports submitted	Number of reports submitted	8	12	12	12	12	12

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implements 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 Honorable 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.

### **3. 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 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

#### 4. 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><b>Legislative Enactment and Oversight</b></p> <p>Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of by-laws</p>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. 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.

### 2. 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**

### **1. 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.

### **2. 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.

Organizational 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 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
Classroom blocks constructed	Number of completed classroom blocks	3	2	3	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

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

## **SUB-PROGRAMME 2.2: Public Health Services and Management**

### **1. 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

### **2. 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 Environment.
- Improve on disease surveillance and control including Non-communicable Diseases (NCDs)
- Strengthen collaboration with partners and other stakeholders.
- Improve on malaria diagnosis and management.
- Strengthen Maternal Newborn and Child Health (MNCH) services.
- Strengthen Public Health and Clinical Care collaboration.
- Ensure disease 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 the 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

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

## **SUB-PROGRAMME 2.3: Social Welfare and Community Services**

### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilization 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 rights of children against harm and abuse.

### **2. 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, the 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.)

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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 into 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

#### 4. 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Child right promotion and protection</b> Child custody cases, paternity cases, child abuse and child maintenance cases	
<b>Social intervention programmes</b> Support for PWDs, LEAP and NHIS registration	
<b>Combating domestic violence and human trafficking</b> Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc.	
<b>Gender empowerment and mainstreaming</b> Public education and sensitisation to vulnerable groups, empowerment programmes	
<b>Community mobilization</b>	

Focus group discussions, women group discussions, community entry and sensitisation	
<b>National/Official Celebrations</b> Disability day, festivals,	

## **SUB-PROGRAMME 2.4: Birth and Death Registration Services**

### **1. 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

### **2. 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 deceased persons.
- Processing 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 from 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
General public sensitized on importance of birth and death registry	Number of communities sensitized	10	7	10	10	10	10
Mass registration of infant birth under 1 year conducted	Number of children registered	450	310	500	500	500	500

### 4. 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
<b>Data collection</b>  Update of database, registration of birth and death	

## **SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services**

### **1. 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.

### **2. 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 slaughterhouses.
- 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

#### 4. 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
<p><b>Environmental sanitation management</b></p> <p>Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors</p>	<p><b>Acquisition of Movable and Immovable Asset</b></p> <p>Fabrication of 2No. 15 cubic meter and 2No. 12 cubic meter waste skips</p>

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. 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 socio economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

### 2. 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, and safe and healthy growth of communities. Key departments carrying out the programme include the 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 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 a 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**

### **1. 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 the proportion of the road network in good condition.

### **2. 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 funds 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

#### 4. 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**

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

## **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

### **1. 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 a database of streets and properties in the Municipality.

### **2. 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

#### 4. 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
<b>Data Collection</b> <ul style="list-style-type: none"> <li>• Update of data base, valuation and revaluation of property, spatial data</li> </ul>	<b>Acquisition of Movable and Immovable Asset</b> <ul style="list-style-type: none"> <li>• Acquisition of land for GOG/Assembly's projects</li> </ul>
<b>Land acquisition and registration</b> <ul style="list-style-type: none"> <li>• Procurement of land and documentation, and cadastral maps</li> </ul>	
<b>Street Naming and Property Addressing system</b> <ul style="list-style-type: none"> <li>• Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos</li> </ul>	
<b>Land Use and Spatial Planning</b> <ul style="list-style-type: none"> <li>• Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting</li> </ul>	
<b>Parks and gardens operations</b> <ul style="list-style-type: none"> <li>• Grass-cutting, landscaping, tree planting, beautification, nursery</li> </ul>	

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

### **1. 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 sustainable physical development for human settlements.

### **2. 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

#### 4. 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
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Building inspection and supervision, demolishing</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Constructed of 1 No. Administration Block for Police Station Ayi-Mensah</li> <li>• Support implementation of Counterpart-funded projects &amp; Self-Help Projects of Communities</li> <li>• Drilling and mechanization of boreholes</li> </ul>
	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Install, repair and replace streetlights in selected communities.</li> <li>• Rehabilitation and maintenance of Assembly's assets and other public buildings/ structures (including markets)</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. 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.

### 2. Budget Programme Description

The economic development programme aims at providing an 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**

### **1. Budget Sub-Programme Objective**

- To modernize 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

### **2. 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, minimizing bushfire 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 the 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.

### 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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	No of cockerels distributed	1,000	725	1,000	1,000	1,000	1,000

distributed to farmers							
	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

#### 4. 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
<b>Administrative and Technical Meetings</b> Technical Performance Review meetings, monthly general staff meetings, District Agricultural Planning Session with farmers and other stakeholders (RELC) meetings	<b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>
<b>Internal Management of the Organization</b> Payment of utilities, vehicle running and maintenance, stationeries and other office consumables	
<b>Extension Services</b> Training of farmers on improved technology, vet services, field visit, etc.	
<b>Official / National Celebrations</b> Farmers' Day	
<b>Agricultural Research and Demonstration Farms</b> Demonstration farms including transfer of agricultural knowledge and skills, carrying out	

<p>adaptive trials, new and improved agricultural practices etc.</p>	
<p><b>Surveillance and Management of Diseases and Pests</b></p> <p>Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc.</p>	
<p><b>Promotion and development of Fisheries and aquaculture</b></p> <ul style="list-style-type: none"> <li>● Provision of fishing inputs and equipment</li> </ul> <p>Provision of start-up package for potential fish farmers trained in aquaculture</p>	



## **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development**

### **1. 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.

### **2. 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 the 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.

### 3. 3. 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			
		2023	2024 as at September	2025	2026	2027	2028
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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. 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 a staff strength of five (5).

## **SUB-PROGRAMME 5.1 Disaster prevention and Management**

### **1. Budget Sub-Programme Objective**

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

### **2. 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.

### **3. 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.

- 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
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 BushFire 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 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Timely Emergency Response to Disaster Scenes	Emergency response time	2 hrs.	2 hrs.	1hr.	1 hr.	1 hr.	1hr.

#### 4. 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
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.</li> </ul>	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **1. Budget Sub-Programme Objective**

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

### **2. 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



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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- Increase the resilience of agricultural production systems against global climate change

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The main operations include;

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

### 3. 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			
		2023	2024 as at september	2025	2026	2027	2028
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

### 4. 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
<b>Green Economy activities</b> <ul style="list-style-type: none"> <li>Planting trees, landscaping, greenhouse planting, adoption of organic practice, sensitization on energy conservation practices</li> </ul>	
<b>Information, Education and Communication</b> <ul style="list-style-type: none"> <li>Public education and sensitization, town hall meetings, public fora</li> </ul>	

## 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 (2025-2028)

**Table 39: Public Investment Plan (PIP) for on-going Projects for the MTEF (2025-2028)**

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the Construction of 1NO. CHPS Compound block with fence wall for Otinibi		80	400,000.00	-	-	400,000.00	-	-	-
2		Construction of 1No. 5-Unit KG Block with Ancillary Facilities for Fire Armour Basic School		100	549,200.00	250,000.00	299,200.00	299,200.00	-	-	-
3		Construction of 1 No. Administration Block for Ayi-Mensah Police Station		100	998,636.17	698,850.90	299,785.27	299,785.00	-	-	-

The La Nkwantanang-Madina Municipal Assembly has allocated sufficient funds to complete all on-going projects in the 2025 fiscal year.

**Table 40: Proposed Projects for the MTEF (2025-2028) – New Projects**

Aside the allocations made to complete all on-going projects, the La Nkwantangan-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.	Construct 1 no. Mini-Market for Pantang Aboman		IGF	400,000.00	Concept Note
2.	Renovation of Madina main Market		IGF	200,000.00	Concept Note
3.	Construct INO. Box Culvert at Swan Clinic Area		IGF	300,000.00	Concept Note
4.	Construct 3No. footbridges in selected Communities		IGF DACF	400,000.00 100,000.00	Concept Note
5.	Construct 1NO. Office blk with ancillary facilities for the Municipal Education Directorate.		DACF-RFG	1,000,000.00	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	14,354,578		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	35,783,983	310,000		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	4,326,000		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	130,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,019,999		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	25,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	1,409,571		
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	622,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	90,910		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	135,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	2,908,158		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,640,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0	80,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,066,355		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	545,280		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,285,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	228,132		
640101 Improve human capital development and management	0	760,000		
660102 9.a facil sust & resil inf dev in devlpn ctries	0	118,000		
680106 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	700,000		

**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>	35,783,983	35,783,983	0	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>114 02 00 001 21</b>					
Finance, ,		<b>35,783,983.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 RATES					
<b>Development Levy</b>		1,368,209.00	0.00	0.00	0.00
1413001	Property Rate	1,348,209.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES					
<b>Development Levy</b>		1,275,000.00	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	1,200,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		6,100,000.00	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	6,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		180,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	180,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENCES					
<b>Official Liquidation Fees</b>		3,663,700.00	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	150,000.00	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	150,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	21,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	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 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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	400,000.00	0.00	0.00	0.00
1422041	Taxi Licences	150,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,200,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	20,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
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	30,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	40,000.00	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	30,000.00	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	10,000.00	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
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		2,370,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,000,000.00	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	150,000.00	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 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423078	Business registration	200,000.00	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	50,000.00	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	200,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES, PENALTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	35,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>China</b>	755,531.40	0.00	0.00	0.00
1311018	World Bank	705,531.40	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	20,036,543.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,644,578.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,680,000.00	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	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	101,659.00	0.00	0.00	0.00
1331011	District Development Facility	1,460,306.00	0.00	0.00	0.00
	<b>Grand Total</b>	35,783,983.40	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	35,783,983	35,783,983	14,354,578
<b>Management and Administration</b>	0	0	0	17,631,213	17,631,213	7,245,642
	0	0	0	5,573,642	5,573,642	5,535,642
	0	0	0	9,201,000	9,201,000	1,710,000
	0	0	0	900,000	900,000	
	0	0	0	1,810,000	1,810,000	
	0	0	0	146,571	146,571	
<b>Social Services Delivery</b>	0	0	0	8,349,900	8,349,900	4,225,133
	0	0	0	4,257,135	4,257,135	4,225,133
	0	0	0	1,908,180	1,908,180	
	0	0	0	233,220	233,220	
	0	0	0	481,000	481,000	
	0	0	0	106,630	106,630	
	0	0	0	50,000	50,000	
	0	0	0	1,313,735	1,313,735	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,225,586	8,225,586	1,557,429
	0	0	0	1,607,429	1,607,429	1,557,429
	0	0	0	3,689,819	3,689,819	
	0	0	0	700,000	700,000	
	0	0	0	1,449,999	1,449,999	
	0	0	0	778,339	778,339	
<b>Economic Development</b>	0	0	0	1,442,284	1,442,284	1,326,374
	0	0	0	1,356,374	1,356,374	1,326,374
	0	0	0	85,910	85,910	
<b>Environmental Management</b>	0	0	0	135,000	135,000	
	0	0	0	87,000	87,000	
	0	0	0	48,000	48,000	
<b>Grand Total</b>	0	0	0	35,783,983	35,783,983	14,354,578

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantanang Madina	0	0	0	35,783,983	35,783,983	14,354,578
<b>Management and Administration</b>	0	0	0	17,631,213	17,631,213	7,245,642
<b>SP1: General Administration</b>	0	0	0	14,923,658	14,923,658	6,018,087
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,018,087	6,018,087	6,018,087
211 Child Education Grant (Foreign Mission)	0	0	0	5,918,087	5,918,087	5,918,087
21110 Established Post	0	0	0	4,308,087	4,308,087	4,308,087
21111 Non Established Post	0	0	0	1,200,000	1,200,000	1,200,000
21112 Child Education Grant (Foreign Mission)	0	0	0	410,000	410,000	410,000
212 Imputed Social Contributions [GFS]	0	0	0	100,000	100,000	100,000
21210 Gratuity	0	0	0	100,000	100,000	100,000
<b>22 Use of goods and services</b>	0	0	0	6,626,000	6,626,000	
221 Vehicle Registration	0	0	0	6,626,000	6,626,000	
22101 Value Books	0	0	0	875,000	875,000	
22102 Utilities	0	0	0	71,000	71,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	320,000	320,000	
22105 Vehicle Registration	0	0	0	2,750,000	2,750,000	
22106 Maintenance of Office Equipment	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	760,000	760,000	
22109 Special Services	0	0	0	1,620,000	1,620,000	
22113 Insurance Premium	0	0	0	50,000	50,000	
<b>27 Social benefits [GFS]</b>	0	0	0	400,000	400,000	
273 Employer Social Benefits in Cash	0	0	0	400,000	400,000	
27311 Employer Social Benefits in Cash	0	0	0	400,000	400,000	
<b>28 Other expense</b>	0	0	0	1,370,000	1,370,000	
282 Dividend Paid By SOEs	0	0	0	1,370,000	1,370,000	
28210 Dividend Paid By SOEs	0	0	0	1,370,000	1,370,000	
<b>31 Non Financial Assets</b>	0	0	0	509,571	509,571	
311 WIP - Laboratories	0	0	0	509,571	509,571	
31122 Sports Equipment	0	0	0	191,571	191,571	
31131 Fuel Tanks	0	0	0	318,000	318,000	
<b>SP2: Finance and Audit</b>	0	0	0	813,302	813,302	383,302
<b>21 Compensation of employees [GFS]</b>	0	0	0	383,302	383,302	383,302
211 Child Education Grant (Foreign Mission)	0	0	0	383,302	383,302	383,302
21110 Established Post	0	0	0	383,302	383,302	383,302
<b>22 Use of goods and services</b>	0	0	0	430,000	430,000	
221 Vehicle Registration	0	0	0	430,000	430,000	
22105 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	260,000	260,000	
<b>SP3: Human Resource Management</b>	0	0	0	1,466,836	1,466,836	706,836
<b>21 Compensation of employees [GFS]</b>	0	0	0	706,836	706,836	706,836
211 Child Education Grant (Foreign Mission)	0	0	0	706,836	706,836	706,836
21110 Established Post	0	0	0	706,836	706,836	706,836

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	670,000	670,000	
221 Vehicle Registration	0	0	0	670,000	670,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	640,000	640,000	
22109 Special Services	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	427,417	427,417	137,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,417	137,417	137,417
211 Child Education Grant (Foreign Mission)	0	0	0	137,417	137,417	137,417
21110 Established Post	0	0	0	137,417	137,417	137,417
<b>22 Use of goods and services</b>	0	0	0	290,000	290,000	
221 Vehicle Registration	0	0	0	290,000	290,000	
22105 Vehicle Registration	0	0	0	105,000	105,000	
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	
22109 Special Services	0	0	0	5,000	5,000	
<b>Social Services Delivery</b>	0	0	0	8,349,900	8,349,900	4,225,133
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,066,355	2,066,355	
<b>22 Use of goods and services</b>	0	0	0	177,620	177,620	
221 Vehicle Registration	0	0	0	177,620	177,620	
22105 Vehicle Registration	0	0	0	13,620	13,620	
22107 Training, Seminar and Conference Cost	0	0	0	71,000	71,000	
22109 Special Services	0	0	0	93,000	93,000	
<b>28 Other expense</b>	0	0	0	41,780	41,780	
282 Dividend Paid By SOEs	0	0	0	41,780	41,780	
28210 Dividend Paid By SOEs	0	0	0	41,780	41,780	
<b>31 Non Financial Assets</b>	0	0	0	1,846,955	1,846,955	
311 WIP - Laboratories	0	0	0	1,846,955	1,846,955	
31112 WIP - Laboratories	0	0	0	1,533,220	1,533,220	
31131 Fuel Tanks	0	0	0	313,735	313,735	
<b>SP2.2 Public Health Services and management</b>	0	0	0	605,827	605,827	60,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,547	60,547	60,547
211 Child Education Grant (Foreign Mission)	0	0	0	60,547	60,547	60,547
21110 Established Post	0	0	0	60,547	60,547	60,547
<b>22 Use of goods and services</b>	0	0	0	79,280	79,280	
221 Vehicle Registration	0	0	0	79,280	79,280	
22105 Vehicle Registration	0	0	0	5,280	5,280	
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	
22109 Special Services	0	0	0	20,000	20,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	16,000	16,000	
282 Dividend Paid By SOEs	0	0	0	16,000	16,000	
28210 Dividend Paid By SOEs	0	0	0	16,000	16,000	
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	
311 WIP - Laboratories	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	450,000	450,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,729,156	3,729,156	2,444,156
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,444,156	2,444,156	2,444,156
211 Child Education Grant (Foreign Mission)	0	0	0	2,444,156	2,444,156	2,444,156
21110 Established Post	0	0	0	2,444,156	2,444,156	2,444,156
<b>22 Use of goods and services</b>	0	0	0	1,285,000	1,285,000	
221 Vehicle Registration	0	0	0	1,285,000	1,285,000	
22102 Utilities	0	0	0	250,000	250,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	600,000	600,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,948,562	1,948,562	1,720,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,720,430	1,720,430	1,720,430
211 Child Education Grant (Foreign Mission)	0	0	0	1,720,430	1,720,430	1,720,430
21110 Established Post	0	0	0	1,720,430	1,720,430	1,720,430
<b>22 Use of goods and services</b>	0	0	0	128,132	128,132	
221 Vehicle Registration	0	0	0	128,132	128,132	
22105 Vehicle Registration	0	0	0	114,132	114,132	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,225,586	8,225,586	1,557,429
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,310,542	3,310,542	402,384
<b>21 Compensation of employees [GFS]</b>	0	0	0	402,384	402,384	402,384
211 Child Education Grant (Foreign Mission)	0	0	0	402,384	402,384	402,384
21110 Established Post	0	0	0	402,384	402,384	402,384
<b>22 Use of goods and services</b>	0	0	0	1,608,339	1,608,339	
221 Vehicle Registration	0	0	0	1,608,339	1,608,339	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	127,000	127,000	
22106 Maintenance of Office Equipment	0	0	0	1,401,339	1,401,339	
22109 Special Services	0	0	0	30,000	30,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,299,819	1,299,819	
311 WIP - Laboratories	0	0	0	1,299,819	1,299,819	
31113 Perimeter Protection/ Fence	0	0	0	1,279,819	1,279,819	
31122 Sports Equipment	0	0	0	20,000	20,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,061,273	1,061,273	321,273
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,273	321,273	321,273
211 Child Education Grant (Foreign Mission)	0	0	0	321,273	321,273	321,273
21110 Established Post	0	0	0	321,273	321,273	321,273
<b>22 Use of goods and services</b>	0	0	0	640,000	640,000	
221 Vehicle Registration	0	0	0	640,000	640,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	
22109 Special Services	0	0	0	164,000	164,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,853,771	3,853,771	833,772
<b>21 Compensation of employees [GFS]</b>	0	0	0	833,772	833,772	833,772
211 Child Education Grant (Foreign Mission)	0	0	0	833,772	833,772	833,772
21110 Established Post	0	0	0	833,772	833,772	833,772
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	
221 Vehicle Registration	0	0	0	250,000	250,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	500,000	500,000	
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	
<b>31 Non Financial Assets</b>	0	0	0	2,269,999	2,269,999	
311 WIP - Laboratories	0	0	0	2,269,999	2,269,999	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	1,049,999	1,049,999	
31122 Sports Equipment	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	900,000	900,000	
<b>Economic Development</b>	0	0	0	1,442,284	1,442,284	1,326,374
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,417,284	1,417,284	1,326,374
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,326,374	1,326,374	1,326,374
211 Child Education Grant (Foreign Mission)	0	0	0	1,326,374	1,326,374	1,326,374
21110 Established Post	0	0	0	1,326,374	1,326,374	1,326,374

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	61,810	61,810	
221 Vehicle Registration	0	0	0	61,810	61,810	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	44,010	44,010	
22107 Training, Seminar and Conference Cost	0	0	0	16,800	16,800	
<b>28 Other expense</b>	0	0	0	29,100	29,100	
282 Dividend Paid By SOEs	0	0	0	29,100	29,100	
28210 Dividend Paid By SOEs	0	0	0	29,100	29,100	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	25,000	25,000	
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>Environmental Management</b>	0	0	0	135,000	135,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	135,000	135,000	
<b>22 Use of goods and services</b>	0	0	0	74,000	74,000	
221 Vehicle Registration	0	0	0	74,000	74,000	
22104 Rentals/Lease	0	0	0	41,000	41,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	61,000	61,000	
282 Dividend Paid By SOEs	0	0	0	61,000	61,000	
28210 Dividend Paid By SOEs	0	0	0	61,000	61,000	
<b>Grand Total</b>	0	0	0	35,783,983	35,783,983	14,354,578



**2025 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. Goods/Service	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex					Total GOG	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot External
La Nkwantang Madina	12,644,578	4,001,002	1,771,219	18,416,799	1,710,000	10,012,090	3,249,819	14,971,909	0	0	0	933,339	1,355,306	2,288,645	35,783,983
Management and Administration	5,335,642	2,880,000	68,000	8,283,642	1,710,000	7,091,000	400,000	9,201,000	0	0	0	103,000	41,571	146,571	17,631,213
Central Administration	4,405,155	2,590,000	68,000	7,063,155	1,710,000	6,186,000	400,000	8,296,000	0	0	0	0	41,571	41,571	15,400,726
Administration (Assembly Office)	4,405,155	2,550,000	68,000	7,023,155	1,710,000	6,186,000	400,000	8,296,000	0	0	0	0	41,571	41,571	15,360,726
Zonal Councils	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Finance	286,234	0	0	286,234	0	310,000	0	310,000	0	0	0	0	0	0	596,234
	286,234	0	0	286,234	0	310,000	0	310,000	0	0	0	0	0	0	596,234
Human Resource	706,836	80,000	0	786,836	0	575,000	0	575,000	0	0	0	105,000	0	105,000	1,466,836
	706,836	80,000	0	786,836	0	575,000	0	575,000	0	0	0	105,000	0	105,000	1,466,836
Human Resource	706,836	80,000	0	786,836	0	575,000	0	575,000	0	0	0	105,000	0	105,000	1,466,836
Statistics	137,417	10,000	0	147,417	0	20,000	0	20,000	0	0	0	0	0	0	167,417
	137,417	10,000	0	147,417	0	20,000	0	20,000	0	0	0	0	0	0	167,417
Statistics	137,417	10,000	0	147,417	0	20,000	0	20,000	0	0	0	0	0	0	167,417
Social Services Delivery	4,225,133	213,002	533,220	4,971,355	0	1,458,180	450,000	1,908,180	0	0	0	50,000	1,313,735	1,363,735	8,349,900
Education, Youth and Sports	0	36,000	233,220	269,220	0	183,400	300,000	483,400	0	0	0	0	1,313,735	1,313,735	2,066,555
Office of Departmental Head	0	36,000	233,220	269,220	0	183,400	0	183,400	0	0	0	0	1,313,735	1,313,735	1,766,355
Education	0	0	0	0	0	0	300,000	300,000	0	0	0	0	0	0	300,000
Health	2,504,703	145,000	300,000	2,949,703	0	1,235,280	150,000	1,385,280	0	0	0	0	0	0	4,334,983
Office of District Medical Officer of Health	0	65,000	300,000	365,000	0	30,280	150,000	180,280	0	0	0	0	0	0	545,280
Environmental Health Unit	2,504,703	80,000	0	2,584,703	0	1,205,000	0	1,205,000	0	0	0	0	0	0	3,789,703
Social Welfare & Community Development	1,720,430	32,002	0	1,752,432	0	39,500	0	39,500	0	0	0	50,000	0	50,000	1,946,562
Office of Departmental Head	1,720,430	0	0	1,720,430	0	0	0	0	0	0	0	0	0	0	1,720,430
Social Welfare	0	32,002	0	32,002	0	39,500	0	39,500	0	0	0	50,000	0	50,000	228,132
Infrastructure Delivery and Management	1,557,429	1,030,000	1,169,999	3,757,429	0	1,290,000	2,399,819	3,689,819	0	0	0	778,339	0	778,339	8,225,586
Physical Planning	321,273	300,000	0	621,273	0	440,000	0	440,000	0	0	0	0	0	0	1,061,273
Office of Departmental Head	321,273	0	0	321,273	0	0	0	0	0	0	0	0	0	0	321,273
Town and Country Planning	0	300,000	0	300,000	0	322,000	0	322,000	0	0	0	0	0	0	622,000
Parks and Gardens	0	0	0	0	0	118,000	0	118,000	0	0	0	0	0	0	118,000
Works	833,772	500,000	1,169,999	2,503,771	0	250,000	1,100,000	1,350,000	0	0	0	0	0	0	3,853,771

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	Total/GF	FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG						STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	833,772	500,000	1,169,999	2,503,771	0	250,000	1,400,000	1,350,000	0	0	0	0	0	0	0	3,853,771
Urban Roads	402,384	230,000	0	632,384	0	600,000	1,299,819	1,899,819	0	0	0	778,339	0	0	778,339	3,310,542
	402,384	230,000	0	632,384	0	600,000	1,299,819	1,899,819	0	0	0	778,339	0	0	778,339	3,310,542
Economic Development	1,326,374	30,000	0	1,356,374	0	85,910	0	85,910	0	0	0	0	0	0	0	1,442,284
Agriculture	1,326,374	30,000	0	1,356,374	0	60,910	0	60,910	0	0	0	0	0	0	0	1,417,284
	1,326,374	30,000	0	1,356,374	0	60,910	0	60,910	0	0	0	0	0	0	0	1,417,284
Trade, Industry and Tourism	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	0	25,000
Trade	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	0	25,000
Environmental Management	0	48,000	0	48,000	0	87,000	0	87,000	0	0	0	0	0	0	0	135,000
Disaster Prevention	0	48,000	0	48,000	0	87,000	0	87,000	0	0	0	0	0	0	0	135,000
	0	48,000	0	48,000	0	87,000	0	87,000	0	0	0	0	0	0	0	135,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,374,717</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>						<b>2,374,717</b>	
Objective	000000	Compensation of Employees					<b>2,374,717</b>
Program	92001	Management and Administration					<b>2,374,717</b>
Sub-Program	92001001	SP1: General Administration					<b>2,374,717</b>
Operation	000000		0.0	0.0	0.0	<b>2,374,717</b>	
Child Education Grant (Foreign Mission)						<b>2,374,717</b>	
2111001 Established Post						<b>2,374,717</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,696,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

<b>Compensation of employees [GFS]</b>							<b>1,710,000</b>	
Objective	000000	Compensation of Employees					1,710,000	
Program	92001	Management and Administration					1,710,000	
Sub-Program	92001001	SP1: General Administration					1,710,000	
Operation	000000		0.0	0.0	0.0		1,710,000	

Child Education Grant (Foreign Mission)							1,610,000	
2111102	Monthly Paid and Casual Labour						1,200,000	
2111238	Overtime Allowance						70,000	
2111243	Transfer Grants						40,000	
2111248	Special Allowance/Honorarium						300,000	
Imputed Social Contributions [GFS]							100,000	
2121001	13 Percent SSF Contribution						100,000	

<b>Use of goods and services</b>							<b>1,586,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,586,000	
Program	92001	Management and Administration					1,586,000	
Sub-Program	92001001	SP1: General Administration					1,586,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		831,000	

Vehicle Registration							831,000	
2210202	Water						10,000	
2210203	Telecommunications						50,000	
2210204	Postal Charges						1,000	
2210207	Fire Fighting Accessories						10,000	
2210401	Office Accommodations						100,000	
2210403	Rental of Office Equipment						60,000	
2210404	Hotel Accommodations						100,000	
2210408	Rental of Furniture and Fittings						60,000	
2210511	Local Travel Cost						200,000	
2210515	Foreign Travel Cost and Expenses						200,000	
2210706	Library and Subscription						40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000	

Vehicle Registration							100,000	
2210902	Official Celebrations						100,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000	

Vehicle Registration							100,000	
2210901	Service of the State Protocol						100,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		425,000	

Vehicle Registration							425,000	
2210101	Printed Material and Stationery						25,000	
2210708	Refreshments						100,000	
2210904	Substructure Allowances						100,000	
2210905	Assembly Members Sitings All						200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910806	910806 - Security management	1.0	1.0	1.0	130,000
Vehicle Registration 2210708 Refreshments 30,000 2210904 Substructure Allowances 100,000						

<b>Other expense</b>						<b>400,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
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Dividend Paid By SOEs						
2821009 Donations						200,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
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Dividend Paid By SOEs						
2821009 Donations						200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			900,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303001	Ga East -Abokobi				

<b>Other expense</b>						<b>900,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				900,000
Program	92001	Management and Administration				900,000
Sub-Program	92001001	SP1: General Administration				900,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	900,000
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Dividend Paid By SOEs						
2821009 Donations						400,000
2821010 Contributions						500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>260,000</b>	
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>260,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>260,000</b>	
Program	92001	Management and Administration					<b>260,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>260,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration							<b>200,000</b>	
2210902 Official Celebrations							<b>200,000</b>	
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>	
2210904 Substructure Allowances							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>7,230,717</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	248,486
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1140101002	La Nkwantanang Madina Central Administration Administration (Assembly Office) Management Information System Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				<b>Compensation of employees [GFS]</b>	<b>248,486</b>
Objective	000000	Compensation of Employees			248,486
Program	92001	Management and Administration			248,486
Sub-Program	92001001	SP1: General Administration			248,486
Operation	000000		0.0 0.0 0.0		248,486

Child Education Grant (Foreign Mission)					248,486
2111001	Established Post				248,486

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	130,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1140101002	La Nkwantanang Madina Central Administration Administration (Assembly Office) Management Information System Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				<b>Use of goods and services</b>	<b>130,000</b>
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs			130,000
Program	92001	Management and Administration			130,000
Sub-Program	92001001	SP1: General Administration			130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		130,000

Vehicle Registration					130,000
2210603	Repairs of Office Buildings				50,000
2210605	Maintenance of Machinery and Plant				10,000
2210623	Maintenance of Office Equipment				70,000

**Total Cost Centre** 378,486

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	481,921	
Organisation	1140101003	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Internal Audit_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Compensation of employees [GFS]</b>		<b>481,921</b>
Objective	000000	Compensation of Employees			481,921
Program	92001	Management and Administration			481,921
Sub-Program	92001001	SP1: General Administration			384,853
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					384,853
2111001 Established Post					384,853
Sub-Program	92001002	SP2: Finance and Audit			97,068
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					97,068
2111001 Established Post					97,068

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	120,000	
Organisation	1140101003	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Internal Audit_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Use of goods and services</b>		<b>120,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			120,000
Program	92001	Management and Administration			120,000
Sub-Program	92001002	SP2: Finance and Audit			120,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					120,000
2210511 Local Travel Cost					40,000
2210708 Refreshments					20,000
2210904 Substructure Allowances					60,000
			<b>Total Cost Centre</b>		<b>601,921</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>700,000</b>	
Organisation	1140101004	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Information Unit_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>700,000</b>	
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					<b>700,000</b>	
Program	92001	Management and Administration					<b>700,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>700,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>700,000</b>
Vehicle Registration							<b>700,000</b>	
	2210511	Local Travel Cost					<b>200,000</b>	
	2210711	Public Education and Sensitization					<b>300,000</b>	
	2210904	Substructure Allowances					<b>200,000</b>	
<b><i>Total Cost Centre</i></b>							<b>700,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>275,355</b>	
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	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>257,355</b>	
Objective	000000	Compensation of Employees					<b>257,355</b>	
Program	92001	Management and Administration					<b>257,355</b>	
Sub-Program	92001001	SP1: General Administration					<b>257,355</b>	
Operation	000000		0.0	0.0	0.0		<b>257,355</b>	
Child Education Grant (Foreign Mission)							<b>257,355</b>	
2111001 Established Post							<b>257,355</b>	
<b>Non Financial Assets</b>							<b>18,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					<b>18,000</b>	
Program	92001	Management and Administration					<b>18,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>18,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>18,000</b>
WIP - Laboratories							<b>18,000</b>	
3113108 Furniture and Fittings							<b>18,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,300,000
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	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>500,000</b>	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						500,000
Program	92001	Management and Administration						500,000
Sub-Program	92001001	SP1: General Administration						500,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210109 Spare Parts							100,000	
2210116 Chemicals and Consumables							20,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	380,000
Vehicle Registration							380,000	
2210101 Printed Material and Stationery							100,000	
2210107 Electrical Accessories							30,000	
2210122 Value Books							200,000	
2210301 Cleaning Materials							50,000	
<b>Social benefits [GFS]</b>							<b>400,000</b>	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						400,000
Program	92001	Management and Administration						400,000
Sub-Program	92001001	SP1: General Administration						400,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	400,000
Employer Social Benefits in Cash							400,000	
2731102 Staff Welfare Expenses							400,000	
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						400,000
Program	92001	Management and Administration						400,000
Sub-Program	92001001	SP1: General Administration						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3112211 Office Equipment							100,000	
3113108 Furniture and Fittings							300,000	

							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	Ga East -Abokobi					
<b>Non Financial Assets</b>							<b>50,000</b>
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
WIP - Laboratories							50,000
3112211 Office Equipment							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101005	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Non Financial Assets</b>							<b>41,571</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001001	SP1: General Administration					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
<b>Total Cost Centre</b>							<b>1,666,926</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 397,511
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	Ga East -Abokobi	

			Compensation of employees [GFS]	397,511
Objective	000000	Compensation of Employees		397,511
Program	92001	Management and Administration		397,511
Sub-Program	92001001	SP1: General Administration		397,511
Operation	000000		0.0 0.0 0.0	397,511

Child Education Grant (Foreign Mission)			397,511
2111001	Established Post		397,511

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 920,000
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	Ga East -Abokobi	

			Use of goods and services	920,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		920,000
Program	92001	Management and Administration		920,000
Sub-Program	92001001	SP1: General Administration		820,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	820,000

Vehicle Registration			820,000	
2210511	Local Travel Cost		190,000	
2210708	Refreshments		200,000	
2210709	Seminars/Conferences/Workshops - Domestic		80,000	
2210904	Substructure Allowances		350,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210511	Local Travel Cost		100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>100,000</b>	
Organisation	1140101006	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>100,000</b>	
Program	92001	Management and Administration					<b>100,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>100,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210708 Refreshments							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>1,417,511</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1140101007	La Nkwantanang Madina Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra			
Location Code	0303001	Ga East -Abokobi			
			<b>185,012</b>		

			<b>Compensation of employees [GFS]</b>			<b>185,012</b>
Objective	000000	Compensation of Employees				<b>185,012</b>
Program	92001	Management and Administration				<b>185,012</b>
Sub-Program	92001001	SP1: General Administration				<b>185,012</b>
Operation	000000		0.0	0.0	0.0	<b>185,012</b>

Child Education Grant (Foreign Mission)						<b>185,012</b>
2111001	Established Post					<b>185,012</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
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	Ga East -Abokobi			
			<b>1,400,000</b>		

			<b>Use of goods and services</b>			<b>1,370,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>1,370,000</b>
Program	92001	Management and Administration				<b>1,370,000</b>
Sub-Program	92001001	SP1: General Administration				<b>1,370,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>450,000</b>

Vehicle Registration						<b>450,000</b>
2210109	Spare Parts					<b>100,000</b>
2210502	Maintenance and Repairs - Official Vehicles					<b>300,000</b>
2211304	Insurance of Vehicles					<b>50,000</b>

Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	<b>920,000</b>
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Vehicle Registration						<b>920,000</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>900,000</b>
2210511	Local Travel Cost					<b>10,000</b>
2210708	Refreshments					<b>10,000</b>

			<b>Other expense</b>			<b>30,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001001	SP1: General Administration				<b>30,000</b>
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	<b>30,000</b>

Dividend Paid By SOEs						<b>30,000</b>
2821010	Contributions					<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>1,240,000</b>
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	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>1,240,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>1,240,000</b>
Program	92001	Management and Administration						<b>1,240,000</b>
Sub-Program	92001001	SP1: General Administration						<b>1,240,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration							<b>40,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>40,000</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>1,200,000</b>
Vehicle Registration							<b>1,200,000</b>	
2210108 Construction Material							<b>300,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>700,000</b>	
2210904 Substructure Allowances							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>2,825,012</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				460,154
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	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>460,154</b>
Objective	000000	Compensation of Employees					460,154
Program	92001	Management and Administration					460,154
Sub-Program	92001001	SP1: General Administration					460,154
Operation	000000		0.0	0.0	0.0	460,154	
Child Education Grant (Foreign Mission)							460,154
2111001 Established Post							460,154
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							<b>Amount (GH¢)</b>
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	1140101008	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Municipal Budget					
		Unit_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210708 Refreshments							50,000
<b>Total Cost Centre</b>							<b>540,154</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140102001	La Nkwantanang Madina_Central Administration_Zonal Councils_Madina Zonal Council_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Other expense</b>						<b>20,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Dividend Paid By SOEs						<b>20,000</b>	
2821010 Contributions						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140102002	La Nkwantanang Madina_Central Administration_Zonal Councils_Oyarifa Zonal Council_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Other expense</b>						<b>20,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Dividend Paid By SOEs						<b>20,000</b>	
2821010 Contributions						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				286,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1140200001	La Nkwantanang Madina_Finance_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>286,234</b>
Objective	000000	Compensation of Employees					286,234
Program	92001	Management and Administration					286,234
Sub-Program	92001002	SP2: Finance and Audit					286,234
Operation	000000		0.0	0.0	0.0	286,234	
Child Education Grant (Foreign Mission)							286,234
2111001 Established Post							286,234
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				310,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1140200001	La Nkwantanang Madina_Finance_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>310,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					310,000
Program	92001	Management and Administration					310,000
Sub-Program	92001002	SP2: Finance and Audit					310,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	250,000	
Vehicle Registration							250,000
2210511 Local Travel Cost							50,000
2210904 Substructure Allowances							200,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210708 Refreshments							60,000
<b>Total Cost Centre</b>							<b>596,234</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	183,400
Function Code	70980	Education n.e.c						
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>141,620</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						141,620
Program	92002	Social Services Delivery						141,620
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						141,620
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210902 Official Celebrations							15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	46,000
Vehicle Registration							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	80,620
Vehicle Registration							80,620	
2210511 Local Travel Cost							13,620	
2210708 Refreshments							22,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	
2210904 Substructure Allowances							34,000	
<b>Other expense</b>							<b>41,780</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						41,780
Program	92002	Social Services Delivery						41,780
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						41,780
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	41,780
Dividend Paid By SOEs							41,780	
2821009 Donations							41,780	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	233,220
Function Code	70980	Education n.e.c		
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	233,220	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			233,220	
Program	92002	Social Services Delivery			233,220	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			233,220	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	233,220

WIP - Laboratories						233,220
3111205	School Buildings					233,220

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	36,000
Function Code	70980	Education n.e.c		
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Use of goods and services	36,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			36,000	
Program	92002	Social Services Delivery			36,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			36,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210902	Official Celebrations					10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	26,000
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Vehicle Registration						26,000
2210708	Refreshments					26,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,313,735</b>
Function Code	70980	Education n.e.c						
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Non Financial Assets</b>							<b>1,313,735</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,313,735</b>
Program	92002	Social Services Delivery						<b>1,313,735</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,313,735</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,313,735</b>
WIP - Laboratories							<b>1,313,735</b>	
3111204 Office Buildings							<b>1,000,000</b>	
3113108 Furniture and Fittings							<b>313,735</b>	
<i><b>Total Cost Centre</b></i>							<b>1,766,355</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70911	Pre-primary education					<b>300,000</b>	
Organisation	1140302001	La Nkwantanang Madina_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>300,000</b>	
Program	92002	Social Services Delivery					<b>300,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories							<b>300,000</b>	
3111205 School Buildings							<b>300,000</b>	
<b><i>Total Cost Centre</i></b>							<b>300,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>																											
Institution	01	Government of Ghana Sector																																
Fund Type/Source	12200		<i>Total By Fund Source</i>				180,280																											
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	Ga East -Abokobi																																
<b>Use of goods and services</b>							<b>30,280</b>																											
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																											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210511</td> <td style="width: 80%;">Local Travel Cost</td> <td colspan="3"></td> <td style="text-align: right;">30,280</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td colspan="3"></td> <td style="text-align: right;">5,280</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td colspan="3"></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="3"></td> <td style="text-align: right;">10,000</td> </tr> </table>								2210511	Local Travel Cost				30,280		2210708	Refreshments				5,280		2210711	Public Education and Sensitization				15,000							10,000
	2210511	Local Travel Cost				30,280																												
	2210708	Refreshments				5,280																												
	2210711	Public Education and Sensitization				15,000																												
						10,000																												
<b>Non Financial Assets</b>							<b>150,000</b>																											
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000																											
Program	92002	Social Services Delivery					150,000																											
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000																											
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000																											
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3111202</td> <td style="width: 80%;">Clinics</td> <td colspan="3"></td> <td style="text-align: right;">150,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="3"></td> <td style="text-align: right;">150,000</td> </tr> </table>								3111202	Clinics				150,000							150,000														
	3111202	Clinics				150,000																												
						150,000																												

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				365,000
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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>49,000</b>
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
Vehicle Registration							49,000
2210708 Refreshments							9,000
2210711 Public Education and Sensitization							20,000
2210904 Substructure Allowances							20,000
<b>Other expense</b>							<b>16,000</b>
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
Dividend Paid By SOEs							16,000
2821009 Donations							16,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002002	SP2.2 Public Health Services and management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111202 Clinics							300,000
<b>Total Cost Centre</b>							<b>545,280</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					2,504,703
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

**Compensation of employees [GFS]** 2,504,703

Objective	000000	Compensation of Employees						2,504,703
Program	92002	Social Services Delivery						2,504,703
Sub-Program	92002002	SP2.2 Public Health Services and management						60,547
Operation	000000		0.0	0.0	0.0			60,547

Child Education Grant (Foreign Mission) 60,547

	2111001	Established Post						60,547
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						2,444,156
Operation	000000		0.0	0.0	0.0			2,444,156

Child Education Grant (Foreign Mission) 2,444,156

2111001 Established Post 2,444,156

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,205,000
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

**Use of goods and services** 1,205,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,205,000
Program	92002	Social Services Delivery						1,205,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,205,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			710,000

Vehicle Registration 710,000

	2210205	Sanitation Charges						150,000
	2210301	Cleaning Materials						50,000
	2210407	Rental of Other Transport						100,000
	2210711	Public Education and Sensitization						10,000
	2210904	Substructure Allowances						400,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			300,000

Vehicle Registration 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

Vehicle Registration 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						<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services					80,000	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210407 Rental of Other Transport							50,000	
2210708 Refreshments							30,000	
<b><i>Total Cost Centre</i></b>							<b>3,789,703</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,356,374	
Function Code	70421	Agriculture cs						
Organisation	114060001	La Nkwantanang Madina_Agriculture Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>1,326,374</b>	
Objective	000000	Compensation of Employees					1,326,374	
Program	92004	Economic Development					1,326,374	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,326,374	
Operation	000000		0.0	0.0	0.0		1,326,374	
Child Education Grant (Foreign Mission)							1,326,374	
2111001 Established Post							1,326,374	
<b>Use of goods and services</b>							<b>30,000</b>	
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
Vehicle Registration							30,000	
2210509 Other Travel and Transportation							18,400	
2210511 Local Travel Cost							7,400	
2210708 Refreshments							4,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,910
Function Code	70421	Agriculture cs				
Organisation	1140600001	La Nkwantanang Madina_Agriculture	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>31,810</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				31,810
Program	92004	Economic Development				31,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management				31,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	16,600
Vehicle Registration						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	5,500
Vehicle Registration						5,500
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
Vehicle Registration						9,710
2210511 Local Travel Cost						2,710
2210708 Refreshments						7,000
<b>Other expense</b>						<b>29,100</b>
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
Dividend Paid By SOEs						29,100
2821009 Donations						29,100
<b>Total Cost Centre</b>						<b>1,417,284</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>321,273</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140701001	La Nkwantanang Madina_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>321,273</b>	
Objective	000000	Compensation of Employees						<b>321,273</b>
Program	92003	Infrastructure Delivery and Management						<b>321,273</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>321,273</b>
Operation	000000		0.0	0.0	0.0		<b>321,273</b>	
Child Education Grant (Foreign Mission)							<b>321,273</b>	
	2111001	Established Post						<b>321,273</b>
<i><b>Total Cost Centre</b></i>							<b>321,273</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				322,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>222,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					222,000
Program	92003	Infrastructure Delivery and Management					222,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					222,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		222,000
Vehicle Registration							222,000
2210708 Refreshments							18,000
2210710 Staff Development							10,000
2210801 Local Consultants Fees (Companies)							100,000
2210904 Substructure Allowances							94,000
<b>Other expense</b>							<b>100,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210801 Local Consultants Fees (Companies)							100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210803 Other Consultancy Expenses							200,000
<b>Total Cost Centre</b>							<b>622,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>118,000</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1140703001	La Nkwantanang Madina_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>118,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries						<b>118,000</b>
Program	92003	Infrastructure Delivery and Management						<b>118,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>118,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>118,000</b>
Vehicle Registration							<b>118,000</b>	
	2210511	Local Travel Cost						<b>28,000</b>
	2210708	Refreshments						<b>20,000</b>
	2210904	Substructure Allowances						<b>70,000</b>
<i><b>Total Cost Centre</b></i>							<b>118,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,720,430</b>
Function Code	70620	Community Development						
Organisation	1140801001	La Nkwantanang Madina_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>1,720,430</b>	
Objective	000000	Compensation of Employees						<b>1,720,430</b>
Program	92002	Social Services Delivery						<b>1,720,430</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>1,720,430</b>
Operation	000000		0.0	0.0	0.0		<b>1,720,430</b>	
Child Education Grant (Foreign Mission)							<b>1,720,430</b>	
2111001 Established Post							<b>1,720,430</b>	
<i><b>Total Cost Centre</b></i>							<b>1,720,430</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	32,002
Function Code	71040	Family and children		
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>32,002</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,002
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Program	92002	Social Services Delivery		32,002
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Sub-Program	92002005	SP2.5 Social Welfare and community services		32,002
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	13,500
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Vehicle Registration						13,500
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2210511	Local Travel Cost					13,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,502
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Vehicle Registration						18,502
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2210509	Other Travel and Transportation					18,502
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	39,500
Function Code	71040	Family and children		
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>39,500</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		39,500
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Program	92002	Social Services Delivery		39,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services		39,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
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2210708	Refreshments					7,000
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2210709	Seminars/Conferences/Workshops - Domestic					7,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210509	Other Travel and Transportation					10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,500
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Vehicle Registration						15,500
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2210511	Local Travel Cost					15,500
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>6,630</b>
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
Vehicle Registration							6,630
2210511 Local Travel Cost							6,630
<b>Other expense</b>							<b>100,000</b>
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
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>50,000</b>
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
Vehicle Registration							16,060
2210511 Local Travel Cost							16,060
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		33,940
Vehicle Registration							33,940
2210511 Local Travel Cost							33,940
<b>Total Cost Centre</b>							<b>228,132</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				853,772
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>833,772</b>
Objective	000000	Compensation of Employees					833,772
Program	92003	Infrastructure Delivery and Management					833,772
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					833,772
Operation	000000		0.0	0.0	0.0		833,772
Child Education Grant (Foreign Mission)							833,772
2111001 Established Post							833,772
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	140702	9.1:dev qlfty, 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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
WIP - Laboratories							20,000
3112208 Computers and Accessories							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,350,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210603 Repairs of Office Buildings							50,000
2210611 Maintenance of Markets							50,000
2211203 Emergency Works							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210904 Substructure Allowances							100,000
<b>Non Financial Assets</b>							<b>1,100,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,100,000
Program	92003	Infrastructure Delivery and Management					1,100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111304 Markets							400,000
3113162 WIP - Water Systems							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111205 School Buildings							100,000
3111304 Markets							200,000
3113101 Electrical Networks							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				700,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Other expense</b>							<b>500,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111205 School Buildings							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				949,999
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Non Financial Assets</b>							<b>949,999</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					949,999
Program	92003	Infrastructure Delivery and Management					949,999
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					949,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113162 WIP - Water Systems							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		749,999
WIP - Laboratories							749,999
3111304 Markets							449,999
3113101 Electrical Networks							300,000
<b>Total Cost Centre</b>							<b>3,853,771</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>25,000</b>
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>25,000</b>
Program	92004	Economic Development				<b>25,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>25,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210511 Local Travel Cost						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>25,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>87,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>57,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>57,000</b>
Program	92005	Environmental Management					<b>57,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>57,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>57,000</b>
Vehicle Registration							<b>57,000</b>
2210407 Rental of Other Transport							<b>30,000</b>
2210511 Local Travel Cost							<b>7,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210904 Substructure Allowances							<b>10,000</b>
<b>Other expense</b>							<b>30,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>30,000</b>
Program	92005	Environmental Management					<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>
2821009 Donations							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	48,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>17,000</b>	
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
Vehicle Registration							17,000	
2210407 Rental of Other Transport							11,000	
2210511 Local Travel Cost							6,000	
<b>Other expense</b>							<b>31,000</b>	
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
Dividend Paid By SOEs							31,000	
2821009 Donations							31,000	
<b>Total Cost Centre</b>							<b>135,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	432,384		
Function Code	70451	Road transport							
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra							
Location Code	0303001	Ga East -Abokobi							
<b>Compensation of employees [GFS]</b>							<b>402,384</b>		
Objective	000000	Compensation of Employees					402,384		
Program	92003	Infrastructure Delivery and Management					402,384		
Sub-Program	92003001	SP3.1 Roads and Transport services					402,384		
Operation	000000		0.0	0.0	0.0		402,384		
Child Education Grant (Foreign Mission)							402,384		
2111001 Established Post							402,384		
<b>Use of goods and services</b>							<b>30,000</b>		
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
Vehicle Registration							30,000		
2210904 Substructure Allowances							30,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,899,819
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		550,000
Vehicle Registration							550,000
2210108 Construction Material							50,000
2210601 Roads, Driveways and Grounds							350,000
2210610 Maintenance of Drains							150,000
<b>Non Financial Assets</b>							<b>1,299,819</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1,299,819
Program	92003	Infrastructure Delivery and Management					1,299,819
Sub-Program	92003001	SP3.1 Roads and Transport services					1,299,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,299,819
WIP - Laboratories							1,299,819
3111309 Urban Roads							679,819
3111351 WIP - Roads							400,000
3111361 WIP-Urban Roads							200,000
3112208 Computers and Accessories							10,000
3112211 Office Equipment							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210610 Maintenance of Drains							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				778,339
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>778,339</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					778,339
Program	92003	Infrastructure Delivery and Management					778,339
Sub-Program	92003001	SP3.1 Roads and Transport services					778,339
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		77,000
Vehicle Registration							77,000
2210511 Local Travel Cost							77,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		701,339
Vehicle Registration							701,339
2210610 Maintenance of Drains							701,339
<b>Total Cost Centre</b>							<b>3,310,542</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<b>Total By Fund Source</b>			
Function Code	70112	Financial & fiscal affairs (CS)		<b>716,836</b>			
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>				<b>706,836</b>			
Objective	000000	Compensation of Employees		<b>706,836</b>			
Program	92001	Management and Administration		<b>706,836</b>			
Sub-Program	92001003	SP3: Human Resource Management		<b>706,836</b>			
Operation	000000	0.0	0.0	0.0	<b>706,836</b>		
Child Education Grant (Foreign Mission)				<b>706,836</b>			
2111001 Established Post				<b>706,836</b>			
<b>Use of goods and services</b>				<b>10,000</b>			
Objective	640101	Improve human capital development and management		<b>10,000</b>			
Program	92001	Management and Administration		<b>10,000</b>			
Sub-Program	92001003	SP3: Human Resource Management		<b>10,000</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration				<b>10,000</b>			
2210511 Local Travel Cost				<b>10,000</b>			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			575,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>485,000</b>
Objective	640101	Improve human capital development and management				485,000
Program	92001	Management and Administration				485,000
Sub-Program	92001003	SP3: Human Resource Management				485,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210408 Rental of Furniture and Fittings						10,000
2210904 Substructure Allowances						10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	135,000
Vehicle Registration						135,000
2210708 Refreshments						135,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	330,000
Vehicle Registration						330,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
2210710 Staff Development						30,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731103 Refund of Medical Expenses						50,000
<b>Other expense</b>						<b>40,000</b>
Objective	640101	Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>70,000</b>
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
Vehicle Registration							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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>105,000</b>
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
Vehicle Registration							105,000
2210709 Seminars/Conferences/Workshops - Domestic							105,000
<b>Total Cost Centre</b>							<b>1,466,836</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				147,417
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>137,417</b>
Objective	000000	Compensation of Employees					137,417
Program	92001	Management and Administration					137,417
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					137,417
Operation	000000		0.0	0.0	0.0	137,417	
Child Education Grant (Foreign Mission)							137,417
2111001 Established Post							137,417
<b>Use of goods and services</b>							<b>10,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210904 Substructure Allowances							5,000
<b>Amount (GH¢)</b>							
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	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>20,000</b>
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	
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210904 Substructure Allowances							10,000
<b>Total Cost Centre</b>							<b>167,417</b>
<b>Total Vote</b>							<b>35,783,983</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
La Nkwantanang Madina	20,669,405	20,669,405	
1_No Poverty	228,132	228,132	
11_Sustainable Cities and Communities	3,262,000	3,262,000	
12_ Responsible Consumption and Production	2,109,571	2,109,571	
13_Climate Action	135,000	135,000	
16_Peace, Justice, and Strong Institutions	4,406,000	4,406,000	
17_Partnerships for the Goals	310,000	310,000	
2_Zero Hunger	90,910	90,910	
3_Good Health and Well-Being	3,453,438	3,453,438	
4_ Quality Education	2,066,355	2,066,355	
6_Clean Water and Sanitation	1,285,000	1,285,000	
8_ Decent Work and Economic Growth	25,000	25,000	
9_Industry, Innovation, and Infrastructure	3,297,999	3,297,999	
<b>Grand Total</b>	0	0	0
	20,669,405	20,669,405	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	21,429,405	21,429,405	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,696,383</b>	<b>12,696,383</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,096,700	2,096,700	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	120,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	700,000	700,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	325,000	325,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	200,000	200,000	0
910109 - Supervision and coordination	0	0	0	157,000	157,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,126,345	5,126,345	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,971,338	3,971,338	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,210</b>	<b>45,210</b>	<b>0</b>
910301 - Extension Services	0	0	0	5,500	5,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	39,710	39,710	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,400</b>	<b>194,400</b>	<b>0</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	46,000	46,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	148,400	148,400	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,280</b>	<b>95,280</b>	<b>0</b>
910503 - Public Health services	0	0	0	95,280	95,280	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,132</b>	<b>228,132</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	120,630	120,630	0
910602 - Gender empowerment and mainstreaming	0	0	0	39,560	39,560	0
910604 - Child right promotion and protection	0	0	0	67,942	67,942	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	135,000	135,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,515,000</b>	<b>2,515,000</b>	<b>0</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	780,000	780,000	0
910803 - Protocol services	0	0	0	100,000	100,000	0
910805 - Administrative and technical meetings	0	0	0	425,000	425,000	0
910806 - Security management	0	0	0	190,000	190,000	0
910807 - Support to traditional authorities	0	0	0	200,000	200,000	0
910810 - Plan and budget preparation	0	0	0	820,000	820,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,285,000</b>	<b>1,285,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	710,000	710,000	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
910903 - Liquid waste management	0	0	0	275,000	275,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	100,000	100,000	0
911002 - Land use and Spatial planning	0	0	0	322,000	322,000	0
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	0
911004 - Parks and gardens operations	0	0	0	118,000	118,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	100,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	250,000	250,000	0
911302 - Internal audit operations	0	0	0	120,000	120,000	0
911303 - Revenue collection and management	0	0	0	60,000	60,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	2,150,000	2,150,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0

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

<i>MMDA and Standardised Operation</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	680,000	680,000	0
911801 - Personnel and Staff Management	0	0	0	175,000	175,000	0
911803 - Staff Training and skills development	0	0	0	505,000	505,000	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,429,405</b>	<b>21,429,405</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
La Nkwantanang Madina	21,529,405	21,529,405	100,000
	100,000	100,000	100,000
	100,000	100,000	100,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,096,700</b>	<b>2,096,700</b>	
	10,000	10,000	
	1,146,700	1,146,700	
	900,000	900,000	
	40,000	40,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>120,000</b>	<b>120,000</b>	
	120,000	120,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>700,000</b>	<b>700,000</b>	
	700,000	700,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>325,000</b>	<b>325,000</b>	
	115,000	115,000	
	210,000	210,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>200,000</b>	<b>200,000</b>	
	100,000	100,000	
	100,000	100,000	
<b>910109 - Supervision and coordination</b>	<b>157,000</b>	<b>157,000</b>	
	30,000	30,000	
	50,000	50,000	
	77,000	77,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,126,345</b>	<b>5,126,345</b>	
	38,000	38,000	
	2,749,819	2,749,819	
	433,220	433,220	
	550,000	550,000	
	1,355,306	1,355,306	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,971,338</b>	<b>3,971,338</b>	
	1,780,000	1,780,000	
	500,000	500,000	
	989,999	989,999	
	701,339	701,339	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,000</b>	
	15,000	15,000	
<b>910301 - Extension Services</b>	<b>5,500</b>	<b>5,500</b>	
	5,500	5,500	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<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	
	30,000	30,000	
	9,710	9,710	
910402 - Supervision and inspection of Education Delivery	46,000	46,000	
	46,000	46,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	148,400	148,400	
	122,400	122,400	
	26,000	26,000	
910503 - Public Health services	95,280	95,280	
	30,280	30,280	
	65,000	65,000	
910601 - Social intervention programmes	120,630	120,630	
	14,000	14,000	
	106,630	106,630	
910602 - Gender empowerment and mainstreaming	39,560	39,560	
	13,500	13,500	
	10,000	10,000	
	16,060	16,060	
910604 - Child right promotion and protection	67,942	67,942	
	18,502	18,502	
	15,500	15,500	
	33,940	33,940	
910701 - Disaster management	135,000	135,000	
	87,000	87,000	
	48,000	48,000	
910801 - Procurement management	780,000	780,000	
	780,000	780,000	
910803 - Protocol services	100,000	100,000	
	100,000	100,000	
910805 - Administrative and technical meetings	425,000	425,000	
	425,000	425,000	
910806 - Security management	190,000	190,000	
	130,000	130,000	
	60,000	60,000	
910807 - Support to traditional authorities	200,000	200,000	
	200,000	200,000	
910810 - Plan and budget preparation	820,000	820,000	
	820,000	820,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	710,000	710,000	
	710,000	710,000	
910902 - Solid waste management	300,000	300,000	
	300,000	300,000	
910903 - Liquid waste management	275,000	275,000	
	195,000	195,000	
	80,000	80,000	
911001 - Land acquisition and registration	100,000	100,000	
	100,000	100,000	
911002 - Land use and Spatial planning	322,000	322,000	
	222,000	222,000	
	100,000	100,000	
911003 - Street Naming and Property Addressing System	200,000	200,000	
	200,000	200,000	
911004 - Parks and gardens operations	118,000	118,000	
	118,000	118,000	
911101 - Supervision and regulation of infrastructure development	100,000	100,000	
	100,000	100,000	
911201 - Budget preparation and Coordination	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
911301 - Treasury and accounting activities	250,000	250,000	
	250,000	250,000	
911302 - Internal audit operations	120,000	120,000	
	120,000	120,000	
911303 - Revenue collection and management	60,000	60,000	
	60,000	60,000	
911501 - Management of transport services	2,150,000	2,150,000	
	950,000	950,000	
	1,200,000	1,200,000	
911701 - Data and information dissemination	10,000	10,000	
	10,000	10,000	
911702 - Coordination and Harmonization of data	20,000	20,000	
	20,000	20,000	
911801 - Personnel and Staff Management	175,000	175,000	
	175,000	175,000	



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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	505,000	505,000	
	330,000	330,000	
	70,000	70,000	
	105,000	105,000	
<b>Grand Total</b>	0	0	0
	21,529,405	21,529,405	100,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>La Nkwantanang Madina</b>	<b>21,529,405</b>	<b>21,529,405</b>	<b>100,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>9,385,571</b>	<b>9,385,571</b>	<b>100,000</b>
	18,000	18,000	
	6,686,000	6,686,000	100,000
	900,000	900,000	
	1,740,000	1,740,000	
	41,571	41,571	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,100,000</b>	<b>1,100,000</b>	
	20,000	20,000	
	905,000	905,000	
	70,000	70,000	
	105,000	105,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>622,000</b>	<b>622,000</b>	
	322,000	322,000	
	300,000	300,000	
<b>70360 Public order and safety n.e.c</b>	<b>135,000</b>	<b>135,000</b>	
	87,000	87,000	
	48,000	48,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>25,000</b>	<b>25,000</b>	
	25,000	25,000	
<b>70421 Agriculture cs</b>	<b>90,910</b>	<b>90,910</b>	
	30,000	30,000	
	60,910	60,910	
<b>70451 Road transport</b>	<b>2,908,158</b>	<b>2,908,158</b>	
	30,000	30,000	
	1,899,819	1,899,819	
	200,000	200,000	
	778,339	778,339	
<b>70540 Protection of biodiversity and landscape</b>	<b>118,000</b>	<b>118,000</b>	
	118,000	118,000	
<b>70610 Housing development</b>	<b>3,019,999</b>	<b>3,019,999</b>	
	20,000	20,000	
	1,350,000	1,350,000	
	700,000	700,000	
	949,999	949,999	
<b>70721 General Medical services (IS)</b>	<b>545,280</b>	<b>545,280</b>	
	180,280	180,280	
	365,000	365,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	21,529,405	21,529,405	100,000
<b>70111</b> Exec. & leg. Organs (cs)	9,385,571	9,385,571	100,000
<b>70112</b> Financial & fiscal affairs (CS)	1,100,000	1,100,000	
<b>70133</b> Overall planning & statistical services (CS)	622,000	622,000	
<b>70360</b> Public order and safety n.e.c	135,000	135,000	
<b>70411</b> General Commercial & economic affairs (CS)	25,000	25,000	
<b>70421</b> Agriculture cs	90,910	90,910	
<b>70451</b> Road transport	2,908,158	2,908,158	
<b>70540</b> Protection of biodiversity and landscape	118,000	118,000	
<b>70610</b> Housing development	3,019,999	3,019,999	
<b>70721</b> General Medical services (IS)	545,280	545,280	
<b>70740</b> Public health services	1,285,000	1,285,000	
<b>70911</b> Pre-primary education	300,000	300,000	
<b>70980</b> Education n.e.c	1,766,355	1,766,355	
<b>71040</b> Family and children	228,132	228,132	
<b>Grand Total</b>	0	0	0
	21,529,405	21,529,405	100,000