



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**LA NKWANTANANG-MADINA MUNICIPAL
ASSEMBLY**



LaNMMMA

OUR REF No. DN/89/13/01

YOUR REF No.....

REPUBLIC OF GHANA
DATE 27/10/2022

**COMPOSITE BUDGET FOR 2023-2026 AND PROGRAMME BASED
BUDGET ESIMATES FOR 2023**

APPROVAL STATEMENT

The Composite Budget for 2023-2026 as well as the Programme Based Budget Estimates for 2023 was approved by a Resolution by the General Assembly of the La Nkwantanang-Madina Municipal Assembly at a meeting held on Wednesday 26th October, 2022 at the Municipal Assembly Hall, Madina.

The total breakdown of the approved budget was as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢7,891,665.00	GH¢7,454,654.00	GH¢ 7,555,657.00

Total Budget: **GH¢22,901,976.00**

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

.....
MUNICIPAL CO-ORDINATING DIRECTOR
(ABENA KWESIWA KYEI)

Table of Contents

1.ESTABLISHMENT OF THE MUNICIPALITY	4
1.1 POPULATION STRUCTURE	5
2. VISION	5
3. MISSION	5
4. GOAL	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
7. KEY ISSUES/CHALLENGES	12
8. KEY ACHIEVEMENTS IN 2022	13
9. REVENUE AND EXPENDITURE PERFORMANCE	20
10. Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	25
11. POLICY OUTCOME INDICATORS AND TARGETS	26
12. REVENUE MOBILIZATION STRATEGIES.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	31
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	62
PROGRAMME 4: ECONOMIC DEVELOPMENT	72
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	80
PART C: FINANCIAL INFORMATION.....	85
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

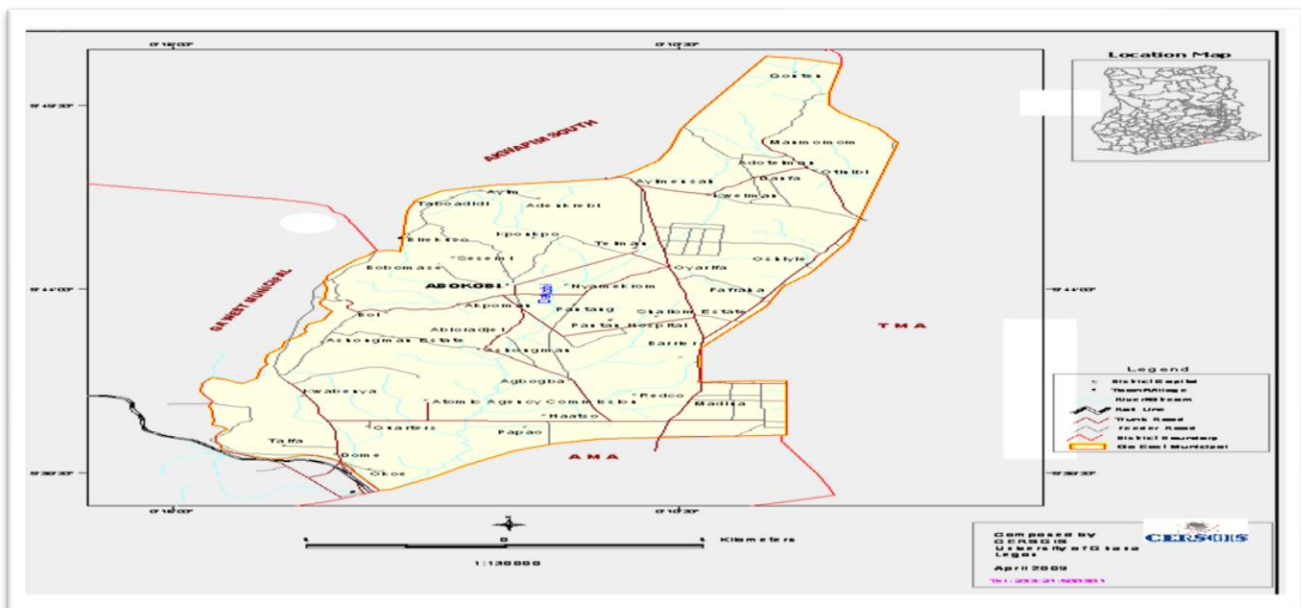
The La Nkwantanang Madina Municipal Assembly (LaNMMA) was established by Legislative Instrument (L.I.) 2131 on 15th March, 2012 and subsequently inaugurated in June, 2012. The Assembly was carved out of the Ga East Municipal Assembly.

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

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

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

Figure 1: Map of La Nkwantanang –Madina Municipal



Source: CERGIS, 2012

1.1 POPULATION STRUCTURE

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

Sex ratio	-	97:100 (94 men for every 100 women)
Urban Population	-	206,897 (84.6 %)
Rural Population	-	37,779 (15.4%)
Area	-	60Km ²
Population Density	-	4,106.3
Number of households	-	79,614
Average household size	-	3.0

2. VISION

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

3. 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.

4. 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

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Exercise political and administrative authority in the district, provide guidance, give direction 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

6. 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:

6.1 Agriculture

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

Municipality especially Amrahia. There are feed processing factories that produce poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. There are quite a 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

6.2. Road Network

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

6.3. 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%

6.4 Health

There are seventy (70) health facilities in the Municipality. Out of this number, two (2) are government polyclinics, four (4) health centres, eighteen (18) private clinics, and three (3) maternity homes. The Municipality has created thirty-six (36) 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

6.5 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, a number of 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.

6.6 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 m² with open markets, stall, shops, parking and other facilities. The VRA Bus Terminal nearby provides the transport network and linkage required to facilitate trade, servicing destinations all over the country.

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

Challenges in the market centres include the following:

- Poor and inadequate sanitary facilities
- Depilated market stores
- Poor inner roads and drainage infrastructure

6.7. 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 79,614 households, out of which a total of 62,496 (representing 78.5%) have registered with accredited waste contractors for door-to-door waste collection services. A total of 45,967.20 metric tonnes of wastes are generated yearly.

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

6.8. 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.

6.9. 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.

6.10 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.

6.11 Industry

The Industrial sector is dominated by light manufacturing, food processing, packaging and fabrication. Construction and Real Estate is one of the key sectors. Real Estates developers have

invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, Danfa, Adoteiman, Teiman, Oyarifa, etc.

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

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

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

7. KEY ISSUES/CHALLENGES

- 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
- Challenges in environmental sanitation management (inadequate waste trucks, poor attitude of residents towards sanitation)
- Poor road and drainage infrastructure
- Maternal and infant mortality
- Gaps in physical access to quality healthcare
- Congestion and overcrowding in schools

- 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
- Congestion at Madina Central Business District
- Gaps in physical access to health infrastructure and services
- Inadequate and limited coverage of social protection programmes for the vulnerable groups
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- High incidence of HIV and AIDS among young Persons
- Poor hygiene practices
- Inadequate access to improved toilet facilities
- Poor attitude of citizenry towards environmental management
- 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
- Poor drainage system
- Ineffective sub-district structures
- Poor service delivery at the local level
- Weak capacity of local governance practitioners
- Limited capacity for revenue mobilization

8. KEY ACHIEVEMENTS IN 2022

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 2022 include the following:

1. Constructed 1No. 12-unit W/C improved Institutional Latrine with ancillary facilities at Pantang Hospital
2. Carried out Street Naming and Property Addressing exercise at Madina
3. Constructed 1No. 5-unit W/C improved Institutional Latrine with ancillary facilities for Danfa Health Centre
4. Constructed 1No. Adolescent Reproductive Health Centre with 2-unit Shelter for Displaced Children/Persons at Madina Social Welfare
5. Dredged 1.5km drains at Redco Down
6. Drilled and Mechanised 1No. Borehole at Madina Social Welfare
7. Supported Procurement and Distribution of 300 No. Dual Desk to selected schools within the Municipality
8. Constructed Fence wall at Madina Social Welfare
9. Supplied 24 farmers with 725 cockerels
10. Prepared New Local Plans for Adoteiman, Danfa and East Pantang
11. Registered 110 (92 male, 18 female) under the “Planting for Food and Jobs” Programme
12. Supplied 62 backyard farmers with vegetable seedlings (tomato and chili pepper).
13. Trained 15 selected youth in the preparation of yoghurt at the Amrahia Dairy Farm to enable them to be self-employed.

Figure 2: 12-Unit Improved Water Closet Institutional Toilet at Pantang Hospital



Figure 3: Installation of Street Signages at Atomic Junction



Figure 4: 5-Unit Improved Water Closet Toilet at Danfa Health Centre



Figure 5: Adolescent Reproductive Health Centre with 2-unit Shelter for Displaced Persons at Madina Social Welfare



Figure 6: Dredging of 1.5km length of drains at Redco Down



Figure 7: Mechanised Borehole at Madina Social Welfare



Figure 8: Procurement and Distribution of School Furniture



Figure 9: Construction of Fence Wall at Madina Social Welfare



Figure 10: Supply of Cockerels to Farmers



9. 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.

9.1 REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Perf as at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	1,000,000.00	1,194,923.94	1,412,185.00	1,198,209.00	1,348,209.00	878,203.25	65.14
Basic Rate	10,000.00		10,000.00		10,000.00	4,786.00	47.86
Fees	1,060,600.00	724,076.00	1,116,300.00	1,304,421.50	1,350,040.00	1,000,029.00	74.07
Fines	50,800.00	12,280.00	26,200.00	7,222.00	15,645.50	-	0.00
Licenses	1,574,250.00	1,466,559.59	1,905,250.00	1,704,836.78	1,884,255.00	1,189,687.09	63.14
Land	1,945,000.00	2,126,488.98	2,126,480.00	1,850,465.70	2,612,495.00	2,066,707.07	79.11
Rent	230,000.00	53,170.00	230,000.00	78,845.00	180,000.00	90,375.00	50.21
Misc.	50,000.00	10,765.00	25,000.00	177,386.00	0.00	2,560.00	0.00
Total	5,920,650.00	5,588,263.51	6,851,415.00	6,321,385.98	7,400,644.50	5,232,347.41	70.70

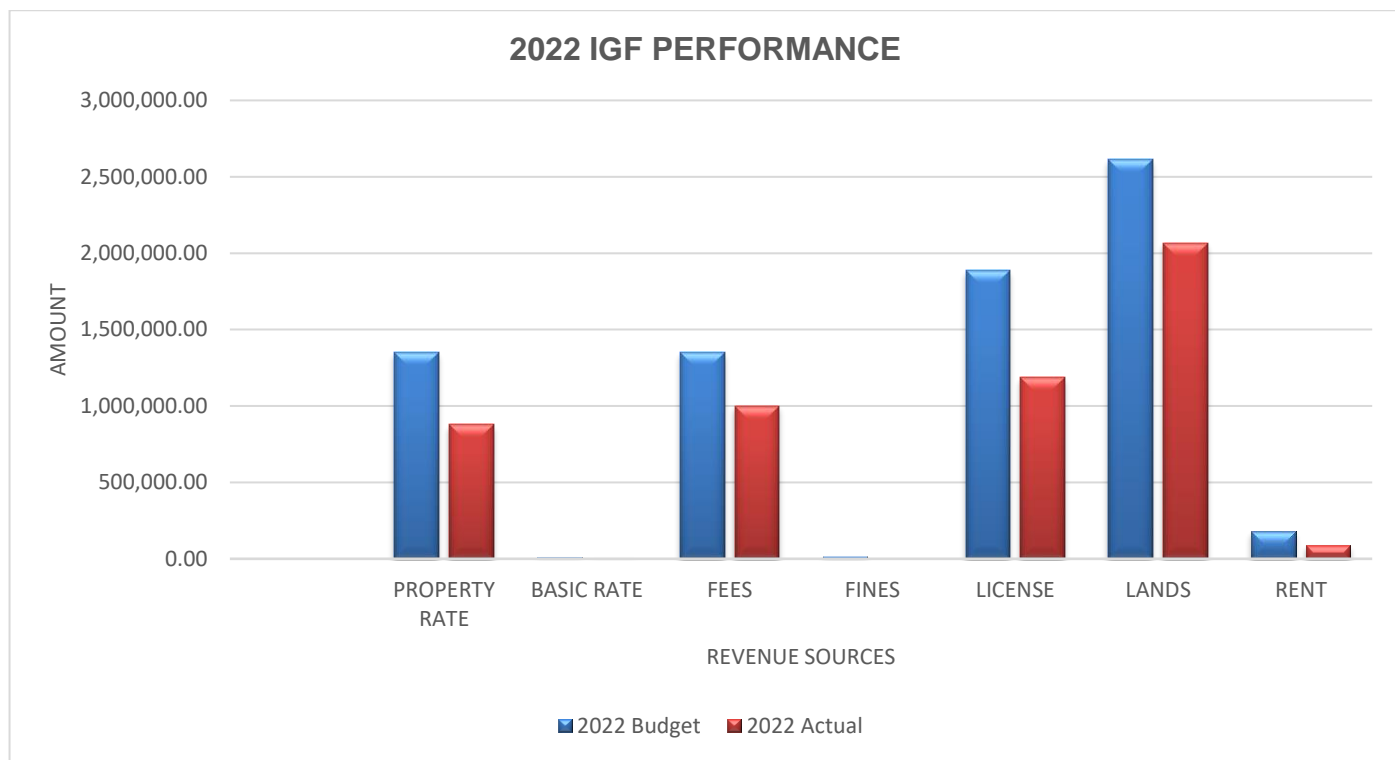
Source: Monthly and Annual Financial Reports of LaNMMA, 2020-2022

For the period under review, Internally Generated Fund (IGF) collection increased from **GH¢5,588,263.51** in 2020 to **GH¢6,321,385.98** in 2021, representing IGF growth rate of 13.12%. With respect to revenue performance in 2022, the Assembly had mobilized a total amount of **GH¢5,232,347.41** out of the annual estimated IGF amount of **GH¢7,400,644.50.00** as at August, 2022, 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 2022 revenue performance as at August is represented graphically in figure 11.

Figure 11: 2022 IGF Performance



Source: Monthly Financial Report of LaNMMA, August, 2022

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 2020-2022.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		% Perf as at August ,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	5,920,650.00	5,588,263.51	6,851,415.00	6,327,676.78	7,400,644.50	5,232,347.41	70.70
Compensation	5,250,654.75	5,631,187.69	6,286,623.32	6,211,140.20	6,346,195.82	4,325,930.78	68.17
Goods and Services transfer	113,349.88	88,921.85	117,395.00	4,017,444.97	141,944.00	43,629.23	30.74
DACF	3,985,401.52	2,213,422.90	4,539,752	2,189,136.28	3,985,401.52	746,399.43	18.73
MP CF	800,000.00	321,412.27	800,000.00	294,652.07	800,000.00	178,761.93	22.35
MP SIFP	120,000.00	40,000.00	240,000.00	0.00	200,000.00	60,000.00	30.00
PERSONS With Disability (PWD)	150,000.00	109,676.65	250,000.00	70,101.69	200,000.00	73,543.90	36.77
HIV/AIDS	40,000.00	9,000.00	40,000.00	2,136.18	30,000.00	10,680.90	35.60
DACF-RFG	619,725.70	439,614.81	1,521,044.00	0.00	1,641,044.00	1,144,509.65	69.74
GAMA	50,000.00	-	50,000.00	0.00	50,000.00	0.00	0.00
EU/ACTIONAID	92,392.11	39,038.09	0.00	0.00	0.00	0.00	0.00
MAG-AGRIC	117,652.10	110,580.31	84,702.00	35,505.30	49,623.00	28,355.96	57.14
COVID-19	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	-
UNICEF	40,000.00	40,000.00	80,000.00	40,000.00	50,000.00	25,000.00	50.00
GARID FUND					220,400.00	0.00	0.00
SECTOR SPECIFIC TRANSFER					25,180.00	0.00	0.00
Total	17,319,826.06	14,651,118.08	20,870,931.32	16,928,555.50	21,140,432.84	11,869,159.19	56.14

Source: Monthly and Annual Financial Reports of LaNMMA, 2020-2022

For the period under review, revenue from all sources (including central government paid salaries) increased from **GH¢14,651,118.08** in 2020 to **GH¢16,928,555.50** in 2021, representing revenue growth rate of 15.54%. With respect to revenue performance (all revenue sources) in 2022, the Assembly had received a total amount of **GH¢11,869,159.19** out of the annual estimated revenue target of **GH¢21,140,432.84** as at August, 2022, representing 56.14%.

It is important to note contribution of IGF to total revenue over the period under review. Table 2 indicates that out of the total revenue of **GH¢14,651,118.08** received in 2020, Internally Generated Fund (IGF) was **GH¢5,588,263.51**, accounting for 38.14%. Similarly, out of the total revenue of **GH¢16,928,555.50** received in 2021, Internally Generated Fund was **GH¢6,327,676.78**, accounting

for 37.38%. In 2022, out of the total revenue of **GH¢11,869,159.19** received as at August, Internally Generated Fund was **GH¢5,232,347.41**, accounting for 44.08% of total revenue for the period.

On the average, Internally Generated Fund accounted for 40% of total revenue received each year during the period under review. It is hoped that effective implementation of the revenue improvement action plan for 2023 will improve contribution of IGF to total revenue.

9.2 EXPENDITURE

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

Table 3: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		% Perf as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	6,763,501.85	7,205,424.59	8,027,284.13	7,944,668.51	7,719,595.82	5,016,255.48	64.98
Goods and Services	6,514,064.35	5,298,630.58	7,053,913.83	4,955,958.00	6,815,535.02	3,987,080.90	58.50
Assets	4,042,259.86	2,016,299.78	5,789,733.36	1,722,184.34	6,605,302.00	1,253,180.96	18.97
Total	17,319,826.06	14,520,354.95	20,870,931.32	14,622,810.85	21,140,432.84	10,256,517.34	48.52

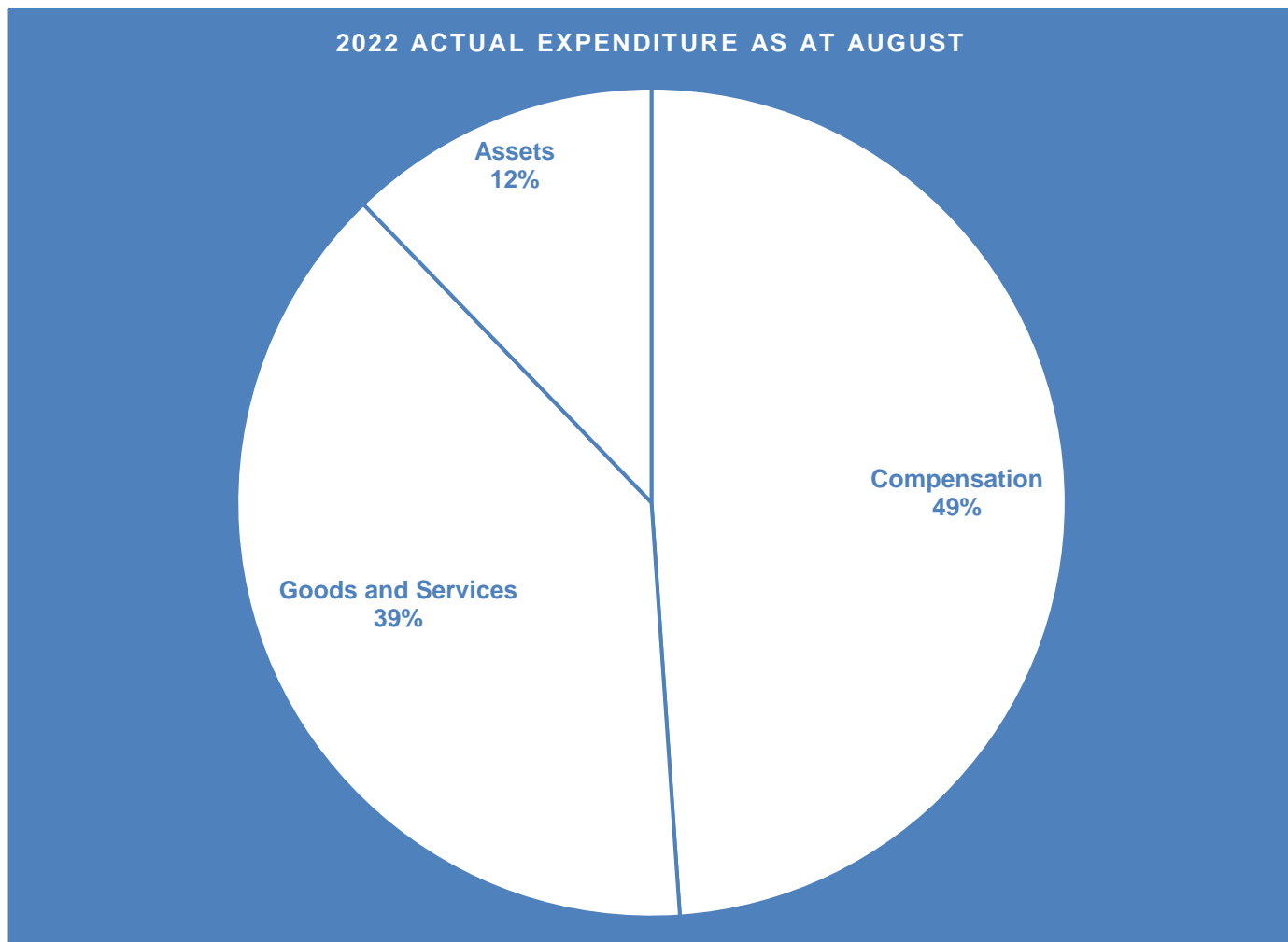
Source: Monthly and Annual Financial Reports of LaNMMA, 2020-2022

From Table 3, total Compensation expenditure (which includes Central GOG paid salaries) increased from **GH¢7,205,424.59** in 2020 to **GH¢7,944,668.51** in 2021, whilst expenditure on Goods and Services decreased from **GH¢5,298,630.58** in 2020 to **GH¢4,955,958.00** in 2021. Moreover, Capital expenditure decreased from **GH¢2,016,299.78** in 2020 to **GH¢1,722,184.34** in 2021. With respect to 2022 fiscal year, recurrent expenditure (Compensation, Goods and Services) accounted for 87.78%, with capital expenditure accounting for 12.22% of total expenditure as at August, 2022.

It is clear from Table 3 that expenditure over the period under review has been skewed in favour of compensation as against Goods and Services, and Assets. The reduction in Goods and Services expenditure as well as capital expenditure could be attributed to reduction in inflows of external sources of funds including the District Assemblies' Common Fund over the period.

Fig. 12 shows expenditure pattern of the Assembly for 2022 fiscal year.

Figure 12: 2022 Actual Expenditure by Economic Classification



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

The La Nkwantnang-Madina Assembly has adopted twenty (20) Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for the preparation of the 2023-2026 Budget as outlined below:

1. Strengthen fiscal decentralization
2. Deepen political and administrative decentralization
3. Enhance security service delivery
4. Strengthen social protection for the vulnerable
5. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
6. Improve efficiency & effectiveness of road transport, infrastructure and services
7. Enhance inclusive and equitable access to, and participation in quality education at all levels
8. Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
9. Enhance access to improved and sustainable environmental sanitation services
10. Improve access to safe and reliable sustainable water supply services for all
11. Modernize and enhance agricultural production systems
12. Promote job creation and decent work
13. Support entrepreneurs and MSME development
14. Promote sustainable, spatially integrated and orderly development of human settlements
15. Promote proactive planning for disaster prevention and mitigation
16. Enhance institutional capacity and coordination for effective climate action
17. Address recurrent devastating floods
18. Develop quality, reliable, sustainable and resilient infrastructure
19. Eradicate poverty in all its forms and dimensions
20. Promote gender-mainstreaming in all sectors

11. POLICY OUTCOME INDICATORS AND TARGETS

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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased IGF mobilization	Percentage growth in IGF	20	16.44	20	13.23	20.00	25.40	20	20	20	20
Access to improved waste management	% of households registered with solid waste contractors	80%	65%	80%	72.5%	80%	78.5%	80%	85%	87%	90%
	% of household with access to improved toilet facilities	90%	50.5	90	61.5%	90%	80%	90%	92%	94%	95%
Access to potable water supply	% of population with access to water supply	90	80%	90	82.5%	90	85.23 %	90%	90%	95%	95%
Improved BECE pass rate	% of candidates passing BECE	80%	78.69 %	80%	N/A	80%	N/A	80%	85%	87%	90%
Increased basic school enrolment	Count of gross enrolment at basic school level	27,500	27,241	27,500	27,421	27,500	27,651	27,801	27,991	28,201	28451
Access to health care	% of population with valid NHIS card	80%	68.2%	80%	70.4%	80%	73.5%	80%	82%	85%	87%
HIV Prevalence	% of population with HIV	0	3.9%	0	4.1%	0	N/A	0	0	0	0
Maternal mortality rate	Number of maternal deaths per	0	-	0	112.4	0	81.4	0	0	0	0

	1,000 live births										
infant mortality rate	Number of infant deaths per 1,000 live births	0	-	0	3.0	0	2.9	0	0	0	0
Reduced malaria cases	Number of OPD malaria cases	0	-	0	6,043	0	4,239	0	0	0	0
Improved agricultural productivity	Count of farmers using modern agricultural technology	1,000	701	1,000	1,684	1,800	751	2,000	2,000	2,000	2,000
Improved Service Delivery	Percentage (%) score in District Assemblies Performance Assessment Tool (DPAT)	100	98%	100	88%	100	93%	100	100	100	100
	Percentage score in Performance Evaluation Report of MMDAs	100	91.75	100	78.75	100+	N/A	100	100	100	100
Crime rate	Number Recorded crime cases	0	339	0	398	0	224	0	0	0	0
Improved road network	% of approved road programme in the AAP achieved	80%	70%	80%	72%	80%	69%	80%	80%	80%	80%

12. 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 2023, total IGF for the year is projected at **Seven Million, Five Hundred and Fifty-Five Thousand, Two Hundred and Seventy-four Ghana Cedis, Fifty Pesewas (GH¢7,555,274.50)**.

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 2023:

1) RATES

- ❖ **Updating of data on all rateable properties (property rate register) in the municipality**
 - House numbering
 - Valuation/revaluation of properties
 - Updating of register of rated properties
 - Issuance of demand notice
- ❖ Collaborating with the Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters

2) LANDS

- ❖ **Strengthening of permitting system**
 - Provision of equipment and logistics for development control activities
 - Harmonize activities of department and units in the permit value chain
 - Sensitize people in the municipality on the processes for obtaining building permit

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
 - A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties.
 - Sensitize business operators on acquisition and renewal of business licences

4) RENT

- ❖ **Improving revenue facilities (market stores)**

- Rehabilitation of market stores and sanitary facilities
- Sensitize occupants of Assembly market stores on the need to pay rent
- Issuance of monthly demand notice to all occupants of Assembly market stores

5) FEES

❖ Improving revenue base of the Assembly

- Promotion of businesses
- Rehabilitation of markets, lorry parks and sanitary facilities
- Sensitize market women groups, traders' associations and transport unions on the need to pay market tolls, lorry park fees, 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

- Monitor operations of Assembly's 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

9) 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

10)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

11)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

12)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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2021	2022 as at August	2023	2024	2025	2026
Audit Committee meetings held	Number of Audit Committee meetings held	4	3	4	4	4	4
Financial Reports prepared and submitted	Monthly financial reports submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Annual Financial reports submitted by	2 months after financial year	28 th February, 2022	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Internally generated revenue collected and receipted	Amount of IGF mobilized	6,321,385.98	5,232,347.41	7,555,274.50	8,620,088.43	9,845,623.44	11,448,851.10
	RIAP approved by	31 st Oct.	-	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
	% of RIAP activities implemented	100%	80%	100%	65%	100%	100%
Revenue collectors trained	Number of revenue collectors trained	50	45	50	42	50	60
Audit recommendations implemented	% of audit recommendations implemented	100	100	100	100	100	100
Data on businesses and rateable properties updated	Number of newly registered businesses	352	245	300	330	363	400
	Number of newly registered properties	241	183	500	500	500	500

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

facilitates collection, collation and analysis of data for planning and budgeting. The department also undertakes market survey on prices of commodities

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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
Legislative Enactment and Oversight Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws	

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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;

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

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

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

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

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Classroom blocks constructed	Number of completed classroom blocks	3	1	2	3	3	3
School furniture procured and distributed to schools	Number of school furniture procured and distributed	500	380	500	1,000	1,000	1,000
Mock Exams organized for BECE candidates	Number of beneficiaries BECE candidates	4,778	4,986	5,235	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>School Feeding Operations</p> <ul style="list-style-type: none"> Monitoring, reporting, payment and training of caterers 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> Complete the Construction of 1No. 3-Unit KG Classroom Block with 6-Seater WC Toilet Facility for Madina No. 1 Cluster of Schools Construct 1No. 6-unit classroom block with ancillary facilities at Pantang Hospital Basic school
<p>Support to Teaching and Learning Delivery</p> <ul style="list-style-type: none"> Provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, supply of books 	<p>Procurement of Office Equipment and Logistics Provision</p> <ul style="list-style-type: none"> Provide and distribute assorted furniture to selected schools in the Municipality
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> Promotion of sports/culture and other youth programmes 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 diseases control and prevention;

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

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

programme will be provided by Government through GOG, DACF, DACF-RFG, IGF and donor support funds

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

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			
		2021	2022 as at August	2023	2024	2025	2026
HIV/AIDS sensitization programmes organized and People screened for HIV	Number of communities sensitized	10	5	10	10	10	10
	Number of people screened for HIV	6,476	4,118	6,500	7,000	7,000	7,000
Health infrastructural facilities constructed	Number of completed health facilities	1	-	3	2	2	2
Malaria sensitization and prevention programmes organized	Number of communities sensitized	3	2	10	10	10	10
	Number of OPD malaria cases	6,043	4,239	3,000	2,000	1,000	1,000
Health officers and facilities managers trained	Number of health officers and facilities managers trained	52	38	75	90	95	100
Health facilities monitored quarterly	Number of monitoring visits	4	3	4	4	4	4
	Number of health facilities monitored	5	5	7	7	8	8
Essential public health services provided to children	Number of children vaccinated against Polio	15,578	12,606	16,000	16,000	16,000	16,000
	Number of children vaccinated against measles	7,299	8,336	10,000	10,000	10,000	10,000
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
<p>Public health services</p> <ul style="list-style-type: none"> Public education, sensitisation, Immunisation/vaccination, family planning services. 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> Complete the Construction of 1No. Adolescent Health Reproductive Centre and 2-Unit Shelter for Displaced Children and Persons at Madina Social Welfare Construct 1No. CHPS Compound with ancillary facilities at Oyarifa Complete the construction of OPD Block for Kekele Polyclinic Complete the Construction of 1No. CHPS Compound with Fence Wall at Otinibi Construction of Retaining Wall and Walkway at Teiman CHPS Compound Premises
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, HIV screening, distribution of mosquito nets, etc. 	
<p>Supervision and coordination</p> <ul style="list-style-type: none"> Monitoring of health facilities 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

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, 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			
		2021	2022 as at August	2023	2024	2025	2026
Persons with disability (PWDs) supported	Number of PWDs trained with skills	24	30	40	45	50	60
	Number of PWDs provided with start-up packages	5	26	40	50	55	60
	Number of PWDs enrolled unto the NHIS	282	282	300	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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 diseased persons
- Processing of documents for exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.
- Effect corrections and insertions in the registers of births and deaths upon request.

The organizational unit involved in carrying out this sub-programme is the Birth and Death Registry. In all, a total staff strength of three (3) officers will deliver this sub-programme. The beneficiaries of the programme are departments, children and the general public. Funding for the sub-programme will be provided 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			
		2021	2022 as at August	2023	2024	2025	2026
General public sensitized on importance of birth and death registry	Number of communities sensitized	10	3	10	10	10	10
Mass registration of infant birth under 1 year conducted	Number of children registered	450	310	500	500	500	500

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the municipality

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

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

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 socioeconomic 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, safe and healthy growth of communities. Key departments in carrying the programme include Department of Urban Roads, Physical Planning Department and Works Department.

The Urban Roads Department is responsible for the following:

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

The Physical Planning Department is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the Municipality
- Assists in preparation of tender documents for civil works projects
- Facilitates the construction of public roads and drains
- Advises on the construction, repair, maintenance and diversion or alteration of street, etc.
- Assists in inspection and monitoring of projects.
- Provides technical advice for the structural layout of building plans

- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 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 fund and other sources are used for the designated roads in line with approved standards
- Facilitating capacity building of contractors and stakeholders in the Municipality
- Facilitating prioritization of works and preparation of annual plans for infrastructure works in the Municipality.
- Registering and maintaining records of classified contractors and consultants in the urban roads construction industry within the Municipality

The organizational unit that will be involved is the Urban Roads Department which has total staff strength of five (5) to see to the effective implementation of the sub-programme. The sub-

programme is funded through GOG, DACF and IGF. The general public and other departments of the Assembly stand to benefit greatly from this sub-programme.

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 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 bill boards, 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			
		2021	2022 as at August	2023	2024	2025	2026
Spatial Planning and Technical Sub-committee meetings organized	No. of Spatial Planning Committee meetings held	12	7	12	12	12	12
	Number of Technical Sub-committee meetings held	12	7	12	12	12	12
Streets signages installed	Number of streets signages 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
Data Collection <ul style="list-style-type: none"> Update of data base, valuation and revaluation of property, spatial data 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Acquisition of land for GOG/Assembly's projects
Land acquisition and registration <ul style="list-style-type: none"> Procurement of land and documentation, and cadastral maps 	
Street Naming and Property Addressing system <ul style="list-style-type: none"> Ground trotting, Property numbering, Signages, Street names, digitization, auto-photos 	
Land Use and Spatial Planning <ul style="list-style-type: none"> Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting 	
Parks and gardens operations <ul style="list-style-type: none"> Grass-cutting, landscaping, tree planting, beautification, nursery 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 a 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			
		2021	2022 as at August	2023	2024	2025	2026
Street lights installed	Number of street lights 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
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Building inspection and supervision, demolishing 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of 1No. Office Block with Ancillary Facilities for Oyarifa Zonal Council Drilling and mechanisation of 2No. Boreholes Construction of 1No. Divisional Police Headquarters for Ghana Police Service at Madina Support implementation of Counterpart-funded projects & Self-Help Projects of Communities
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Install, repair and replace streetlights in selected communities Rehabilitation and maintenance of Assembly's assets and other public buildings/ structures (including markets)

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 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 an 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

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, minimising bush fire and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

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

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

The sub-programme is challenged by inadequate agriculture extension staff

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			
		2021	2022 as at August	2023	2024	2025	2026
Farm and home visits undertaken	No of farm & home visits undertaken	450	290	480	480	480	480
Farmers registered under the Planting for Food and Jobs programme	No of farmers registered	150	110	200	200	200	200
Backyard farmers supplied with vegetable seedlings	No of backyard farmers supplied with vegetable seedlings	100	62	100	100	100	100
Improved Cockerels distributed to farmers	No of cockerels distributed	1,000	725	1,000	1,000	1,000	1,000
	Number of farmers	-	24	30	30	30	30
Youth trained in preparation of yoghurt	Number of youths trained	-	15	30	30	30	30
Poultry farmers trained on good husbandry practices	Number of poultry farmers trained	10	6	20	20	20	20

Crop farmers trained on Integrated Pest Management (IPM) Practices	Number of crop farmers trained	-	20	30	30	30	30
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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
Administrative and Technical Meetings <ul style="list-style-type: none"> Technical Performance Review meetings, monthly general staff meetings, District Agricultural Planning Session with farmers and other stakeholders (RELC) meetings 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Purchase 2No. Tablets for data collection and reporting
Internal Management of the Organization <ul style="list-style-type: none"> Payment of utilities, vehicle running and maintenance, stationeries and other office consumables 	
Extension Services <ul style="list-style-type: none"> Training of farmers on improved technology, vet services, field visit, etc. 	
Official / National Celebrations <ul style="list-style-type: none"> Farmers' Day 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices etc. 	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc. 	
Promotion and development of Fisheries and aquaculture <ul style="list-style-type: none"> Provision of fishing inputs and equipment Provision of start-up package for potential fish farmers trained in aquaculture 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 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. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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 staff strength of five (5).

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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 in communities through effective disaster management, social mobilisation 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. The past data indicates actual performance whilst the projections are the La Nkwantanang-Madina Municipal Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,891,665		
130201 17.1 Strengthen domestic resource mob.	22,901,976	115,000		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	80,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	705,760		
370102 13.1 Strengthen resilience towards climate-related hazards	0	130,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,058,176		
390202 11.2 Improve transport and road safety	0	500,020		
410101 Deepen political and administrative decentralisation	0	4,060,876		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	112,281		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,070,512		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,597,172		
550201 2.1 End hunger and ensure access to sufficient food	0	127,319		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	679,700		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,182,666		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	170,829		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	290,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	60,000		
660201 Build capacity for sports and recreational development	0	60,000		
Grand Total ¢	22,901,976	22,901,976	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
114 01 01 001 21	22,901,975.77	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,358,209.00	0.00	0.00	0.00
1413001 Property Rate	1,348,209.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS (EXTERNAL SOURCE)				
From foreign governments(Current)	608,172.33	0.00	0.00	0.00
1311018 World Bank	550,878.00	0.00	0.00	0.00
1311020 DANIDA	32,294.33	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANTS (OTHER GOVERNMENT AGENCIES)				
From foreign governments(Current)	14,738,528.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,635,703.69	0.00	0.00	0.00
1331002 DACF - Assembly	4,215,401.52	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,698,423.73	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Property income [GFS]	248,245.00	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	15,800.00	0.00	0.00	0.00
1412032 Building Processing Charge	182,445.00	0.00	0.00	0.00
Sales of goods and services	2,440,000.00	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	2,380,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS OF LAND, BUILDINGS AND HOUSES				
Property income [GFS]	180,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	160,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES				
Sales of goods and services	1,913,655.00	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	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422008	Business Centers	3,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	73,894.00	0.00	0.00	0.00
1422012	Kiosk License	100,000.00	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	40,000.00	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	40,000.00	0.00	0.00	0.00
1422019	Timber Products	12,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023	Communication Sevices	18,000.00	0.00	0.00	0.00
1422024	Private Education Int.	80,000.00	0.00	0.00	0.00
1422025	Private Professionals	6,000.00	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	180,000.00	0.00	0.00	0.00
1422041	Taxi Licences	30,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	8,136.00	0.00	0.00	0.00
1422044	Financial Institutions	260,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	380,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	30,550.00	0.00	0.00	0.00
1422127	Non Governmental Institution	5,600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	135,000.00	0.00	0.00	0.00
1422130	Transport unions	25,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	22,000.00	0.00	0.00	0.00
1422153	Business Licence	100,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
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	9,775.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,700.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	4,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
Output 0007 FEES					
Sales of goods and services		1,370,920.00	0.00	0.00	0.00
1423001	Markets Tolls	410,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	350,120.00	0.00	0.00	0.00
1423011	Marriage Registration	104,800.00	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	90,000.00	0.00	0.00	0.00
1423078	Business registration	6,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	140,000.00	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	20,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	130,000.00	0.00	0.00	0.00
Output 0008 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		44,245.50	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,445.50	0.00	0.00	0.00
1430022	Traffic Offences	30,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,800.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	0.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS AND UNIDENTIFIED REVENUE					
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total		22,901,975.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	22,901,976	20,674,978	20,802,022
Management and Administration	0	0	0	9,004,934	9,048,024	9,094,983
	0	0	0	3,069,077	3,099,607	3,099,767
	0	0	0	4,959,490	4,972,049	5,009,085
	0	0	0	40,000	40,000	40,400
	0	0	0	804,708	804,708	812,755
	0	0	0	30,000	30,000	30,300
	0	0	0	101,659	101,659	102,676
Social Services Delivery	0	0	0	6,585,891	4,298,230	4,322,776
	0	0	0	1,837,396	1,855,650	1,855,770
	0	0	0	1,018,000	776,000	783,760
	0	0	0	510,000	510,000	515,100
	0	0	0	1,541,580	1,081,580	1,092,396
	0	0	0	25,000	25,000	25,250
	0	0	0	50,000	50,000	50,500
	0	0	0	1,603,914	0	0
Infrastructure Delivery and Management	0	0	0	6,089,124	6,099,949	6,150,015
	0	0	0	1,128,523	1,139,348	1,139,808
	0	0	0	1,467,760	1,467,760	1,482,438
	0	0	0	389,113	389,113	393,004
	0	0	0	1,540,000	1,540,000	1,555,400
	0	0	0	470,878	470,878	475,587
	0	0	0	1,092,851	1,092,851	1,103,779
Economic Development	0	0	0	1,092,027	1,098,774	1,102,948
	0	0	0	689,708	696,455	696,605
	0	0	0	50,025	50,025	50,525
	0	0	0	180,000	180,000	181,800
	0	0	0	140,000	140,000	141,400
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	130,000	130,000	131,300
	0	0	0	60,000	60,000	60,600
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	22,901,976	20,674,978	20,802,022

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	22,901,976	20,674,978	20,802,022
Management and Administration	0	0	0	9,004,934	9,048,024	9,094,983
SP1: General Administration	0	0	0	6,685,739	6,713,138	6,752,597
21 Compensation of employees [GFS]	0	0	0	2,739,844	2,767,242	2,767,242
211 Wages and salaries [GFS]	0	0	0	2,639,844	2,666,242	2,666,242
21110 Established Position	0	0	0	1,483,883	1,498,721	1,498,721
21111 Wages and salaries in cash [GFS]	0	0	0	961,964	971,584	971,584
21112 Wages and salaries in cash [GFS]	0	0	0	193,997	195,937	195,937
212 Social contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Actual social contributions [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	2,982,313	2,982,313	3,012,136
221 Use of goods and services	0	0	0	2,982,313	2,982,313	3,012,136
22101 Materials - Office Supplies	0	0	0	404,842	404,842	408,890
22102 Utilities	0	0	0	302,500	302,500	305,525
22103 General Cleaning	0	0	0	30,142	30,142	30,443
22104 Rentals	0	0	0	131,900	131,900	133,219
22105 Travel - Transport	0	0	0	594,670	594,670	600,617
22106 Repairs - Maintenance	0	0	0	41,780	41,780	42,198
22107 Training - Seminars - Conferences	0	0	0	566,214	566,214	571,876
22108 Consulting Services	0	0	0	430,000	430,000	434,300
22109 Special Services	0	0	0	450,265	450,265	454,768
22111 Other Charges - Fees	0	0	0	0	0	0
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	554,693	554,693	560,240
282 Miscellaneous other expense	0	0	0	554,693	554,693	560,240
28210 General Expenses	0	0	0	554,693	554,693	560,240
31 Non Financial Assets	0	0	0	333,890	333,890	337,229
311 Fixed assets	0	0	0	333,890	333,890	337,229
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
31132 Intangible Fixed Assets	0	0	0	43,890	43,890	44,329
SP2: Finance and Audit	0	0	0	1,037,433	1,046,657	1,047,807
21 Compensation of employees [GFS]	0	0	0	922,433	931,657	931,657
211 Wages and salaries [GFS]	0	0	0	922,433	931,657	931,657
21110 Established Position	0	0	0	922,433	931,657	931,657

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	28,600	28,600	28,886
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	76,400	76,400	77,164
SP3: Human Resource Management	0	0	0	264,252	266,895	266,895
21 Compensation of employees [GFS]	0	0	0	264,252	266,895	266,895
211 Wages and salaries [GFS]	0	0	0	264,252	266,895	266,895
21110 Established Position	0	0	0	264,252	266,895	266,895
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,017,509	1,021,334	1,027,684
21 Compensation of employees [GFS]	0	0	0	382,509	386,334	386,334
211 Wages and salaries [GFS]	0	0	0	382,509	386,334	386,334
21110 Established Position	0	0	0	382,509	386,334	386,334
22 Use of goods and services	0	0	0	555,000	555,000	560,550
221 Use of goods and services	0	0	0	555,000	555,000	560,550
22105 Travel - Transport	0	0	0	57,360	57,360	57,934
22107 Training - Seminars - Conferences	0	0	0	181,000	181,000	182,810
22109 Special Services	0	0	0	316,640	316,640	319,806
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	6,585,891	4,298,230	4,322,776
SP2.1 Education, youth & sports and Library services	0	0	0	2,210,512	1,260,512	1,273,117
22 Use of goods and services	0	0	0	87,495	87,495	88,370
221 Use of goods and services	0	0	0	87,495	87,495	88,370
22104 Rentals	0	0	0	2,760	2,760	2,788
22105 Travel - Transport	0	0	0	11,951	11,951	12,071
22107 Training - Seminars - Conferences	0	0	0	44,225	44,225	44,667
22109 Special Services	0	0	0	28,559	28,559	28,845
28 Other expense	0	0	0	383,017	383,017	386,847
282 Miscellaneous other expense	0	0	0	383,017	383,017	386,847
28210 General Expenses	0	0	0	383,017	383,017	386,847
31 Non Financial Assets	0	0	0	1,740,000	790,000	797,900
311 Fixed assets	0	0	0	1,740,000	790,000	797,900
31112 Nonresidential buildings	0	0	0	1,440,000	490,000	494,900
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	1,597,172	241,258	243,671
22 Use of goods and services	0	0	0	86,258	86,258	87,121
221 Use of goods and services	0	0	0	86,258	86,258	87,121
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,800	14,800	14,948
22107 Training - Seminars - Conferences	0	0	0	60,458	60,458	61,063
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,455,914	100,000	101,000
311 Fixed assets	0	0	0	1,455,914	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,455,914	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,784,345	1,795,391	1,802,188
21 Compensation of employees [GFS]	0	0	0	1,104,645	1,115,691	1,115,691
211 Wages and salaries [GFS]	0	0	0	1,104,645	1,115,691	1,115,691
21110 Established Position	0	0	0	1,104,645	1,115,691	1,115,691
22 Use of goods and services	0	0	0	679,700	679,700	686,497
221 Use of goods and services	0	0	0	679,700	679,700	686,497
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	28,000	28,000	28,280
22103 General Cleaning	0	0	0	9,500	9,500	9,595
22104 Rentals	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	122,200	122,200	123,422
22109 Special Services	0	0	0	240,000	240,000	242,400
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	983,862	991,069	993,700
21 Compensation of employees [GFS]	0	0	0	720,752	727,959	727,959
211 Wages and salaries [GFS]	0	0	0	720,752	727,959	727,959
21110 Established Position	0	0	0	720,752	727,959	727,959
22 Use of goods and services	0	0	0	169,590	169,590	171,286
221 Use of goods and services	0	0	0	169,590	169,590	171,286
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	35,890	35,890	36,249
22109 Special Services	0	0	0	81,200	81,200	82,012
28 Other expense	0	0	0	93,520	93,520	94,455
282 Miscellaneous other expense	0	0	0	93,520	93,520	94,455
28210 General Expenses	0	0	0	93,520	93,520	94,455
Infrastructure Delivery and Management	0	0	0	6,089,124	6,099,949	6,150,015
SP3.1 Roads and Transport services	0	0	0	1,251,766	1,253,702	1,264,284
21 Compensation of employees [GFS]	0	0	0	193,591	195,526	195,526
211 Wages and salaries [GFS]	0	0	0	193,591	195,526	195,526
21110 Established Position	0	0	0	193,591	195,526	195,526

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	158,176	158,176	159,757
221 Use of goods and services	0	0	0	158,176	158,176	159,757
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,176	10,176	10,277
22109 Special Services	0	0	0	19,600	19,600	19,796
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	900,000	900,000	909,000
SP3.2 Physical and Spatial Planning Development	0	0	0	979,112	981,245	988,903
21 Compensation of employees [GFS]	0	0	0	213,352	215,485	215,485
211 Wages and salaries [GFS]	0	0	0	213,352	215,485	215,485
21110 Established Position	0	0	0	213,352	215,485	215,485
22 Use of goods and services	0	0	0	415,760	415,760	419,918
221 Use of goods and services	0	0	0	415,760	415,760	419,918
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	16,300	16,300	16,463
22106 Repairs - Maintenance	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	160,260	160,260	161,863
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.3 Public Works, rural housing and water management	0	0	0	3,858,247	3,865,002	3,896,829
21 Compensation of employees [GFS]	0	0	0	675,581	682,336	682,336
211 Wages and salaries [GFS]	0	0	0	675,581	682,336	682,336
21110 Established Position	0	0	0	675,581	682,336	682,336
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	119,113	119,113	120,304
282 Miscellaneous other expense	0	0	0	119,113	119,113	120,304
28210 General Expenses	0	0	0	119,113	119,113	120,304

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,923,553	2,923,553	2,952,788
311 Fixed assets	0	0	0	2,923,553	2,923,553	2,952,788
31112 Nonresidential buildings	0	0	0	1,542,851	1,542,851	1,558,279
31113 Other structures	0	0	0	340,702	340,702	344,109
31122 Other machinery and equipment	0	0	0	640,000	640,000	646,400
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,092,027	1,098,774	1,102,948
SP4.1 Agricultural Services and Management	0	0	0	802,027	808,774	810,048
21 Compensation of employees [GFS]	0	0	0	674,708	681,455	681,455
211 Wages and salaries [GFS]	0	0	0	674,708	681,455	681,455
21110 Established Position	0	0	0	674,708	681,455	681,455
22 Use of goods and services	0	0	0	125,019	125,019	126,270
221 Use of goods and services	0	0	0	125,019	125,019	126,270
22101 Materials - Office Supplies	0	0	0	19,074	19,074	19,265
22105 Travel - Transport	0	0	0	38,280	38,280	38,663
22107 Training - Seminars - Conferences	0	0	0	7,665	7,665	7,742
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,300	2,300	2,323
311 Fixed assets	0	0	0	2,300	2,300	2,323
31122 Other machinery and equipment	0	0	0	2,300	2,300	2,323
SP4.2 Trade, Tourism and Industrial Development	0	0	0	290,000	290,000	292,900
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
Environmental Management	0	0	0	130,000	130,000	131,300
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	36,900	36,900	37,269
22105 Travel - Transport	0	0	0	22,600	22,600	22,826
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	8,500	8,500	8,585
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	22,901,976	20,674,978	20,802,022

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
La Nkwantanang Madina	6,635,704	2,432,101	2,872,300	11,940,105	1,255,961	4,713,424	1,585,890	7,555,275	0	0	0	309,129	3,097,467	3,406,596	22,901,976
Management and Administration	3,053,077	750,708	110,000	3,913,785	1,255,961	3,509,639	193,890	4,959,490	0	0	0	101,659	30,000	131,659	9,004,934
Central Administration	1,931,636	594,708	110,000	2,636,344	1,255,961	2,671,894	193,890	4,121,745	0	0	0	0	30,000	30,000	6,788,089
Administration (Assembly Office)	1,931,636	515,000	110,000	2,556,636	1,255,961	2,641,894	193,890	4,091,745	0	0	0	0	30,000	30,000	6,678,381
Sub-Metros Administration	0	79,708	0	79,708	0	30,000	0	30,000	0	0	0	0	0	0	109,708
Finance	698,704	0	0	698,704	0	115,000	0	115,000	0	0	0	0	0	0	813,704
	698,704	0	0	698,704	0	115,000	0	115,000	0	0	0	0	0	0	813,704
Transport	84,384	70,000	0	154,384	0	430,020	0	430,020	0	0	0	0	0	0	584,404
	84,384	70,000	0	154,384	0	430,020	0	430,020	0	0	0	0	0	0	584,404
Human Resource	303,890	78,000	0	381,890	0	280,725	0	280,725	0	0	0	101,659	0	101,659	764,274
Human Resource	303,890	78,000	0	381,890	0	280,725	0	280,725	0	0	0	101,659	0	101,659	764,274
Statistics	34,462	8,000	0	42,462	0	12,000	0	12,000	0	0	0	0	0	0	54,462
Statistics	34,462	8,000	0	42,462	0	12,000	0	12,000	0	0	0	0	0	0	54,462
Social Services Delivery	1,825,396	713,580	1,350,000	3,888,976	0	776,000	242,000	1,018,000	0	0	0	75,000	1,603,914	1,678,914	6,585,891
Education, Youth and Sports	0	311,872	790,000	1,101,872	0	158,640	0	158,640	0	0	0	0	950,000	950,000	2,210,512
Office of Departmental Head	0	231,872	0	231,872	0	98,640	0	98,640	0	0	0	0	0	0	330,512
Education	0	0	790,000	790,000	0	0	0	0	0	0	0	0	950,000	950,000	1,740,000
Sports	0	40,000	0	40,000	0	20,000	0	20,000	0	0	0	0	0	0	60,000
Youth	0	40,000	0	40,000	0	40,000	0	40,000	0	0	0	0	0	0	80,000
Health	1,104,645	199,708	560,000	1,864,353	0	571,250	242,000	813,250	0	0	0	50,000	653,914	703,914	3,381,517
Office of District Medical Officer of Health	0	99,708	0	99,708	0	41,550	0	41,550	0	0	0	0	0	0	141,258
Environmental Health Unit	1,104,645	100,000	0	1,204,645	0	529,700	0	529,700	0	0	0	50,000	0	50,000	1,784,345
Hospital services	0	0	560,000	560,000	0	0	242,000	242,000	0	0	0	0	653,914	653,914	1,455,914
Social Welfare & Community Development	720,752	202,000	0	922,752	0	36,110	0	36,110	0	0	0	25,000	0	25,000	983,862
Social Welfare	720,752	117,064	0	837,816	0	32,140	0	32,140	0	0	0	21,625	0	21,625	891,581
Community Development	0	84,936	0	84,936	0	3,970	0	3,970	0	0	0	3,375	0	3,375	92,281
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	
Infrastructure Delivery and Management	1,082,523	565,113	1,410,000	3,057,636	0	317,760	1,150,000	1,467,760	0	0	0	100,176	1,463,553	1,563,729	6,089,124	
Physical Planning	213,352	413,000	200,000	826,352	0	152,760	0	152,760	0	0	0	0	0	0	979,112	
Town and Country Planning	213,352	413,000	200,000	826,352	0	92,760	0	92,760	0	0	0	0	0	0	919,112	
Parks and Gardens	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000	
Works	675,581	134,113	840,000	1,649,694	0	125,000	950,000	1,075,000	0	0	0	0	1,133,553	1,133,553	3,858,247	
Public Works	675,581	134,113	840,000	1,649,694	0	125,000	950,000	1,075,000	0	0	0	0	1,133,553	1,133,553	3,858,247	
Urban Roads	193,591	18,000	370,000	581,591	0	40,000	200,000	240,000	0	0	0	100,176	330,000	430,176	1,251,766	
	193,591	18,000	370,000	581,591	0	40,000	200,000	240,000	0	0	0	100,176	330,000	430,176	1,251,766	
Economic Development	674,708	332,700	2,300	1,009,708	0	50,025	0	50,025	0	0	0	32,294	0	32,294	1,092,027	
Agriculture	674,708	72,700	2,300	749,708	0	20,025	0	20,025	0	0	0	32,294	0	32,294	802,027	
	674,708	72,700	2,300	749,708	0	20,025	0	20,025	0	0	0	32,294	0	32,294	802,027	
Trade, Industry and Tourism	0	260,000	0	260,000	0	30,000	0	30,000	0	0	0	0	0	0	290,000	
Trade	0	260,000	0	260,000	0	30,000	0	30,000	0	0	0	0	0	0	290,000	
Environmental Management	0	70,000	0	70,000	0	60,000	0	60,000	0	0	0	0	0	0	130,000	
Disaster Prevention	0	70,000	0	70,000	0	60,000	0	60,000	0	0	0	0	0	0	130,000	
	0	70,000	0	70,000	0	60,000	0	60,000	0	0	0	0	0	0	130,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,931,636
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					

Compensation of employees [GFS]							1,931,636
Objective	000000	Compensation of Employees					1,931,636
Program	92001	Management and Administration					1,931,636
Sub-Program	92001001	SP1: General Administration					1,354,117
Operation	000000		0.0	0.0	0.0		1,354,117
Wages and salaries [GFS]							1,354,117
	2111001	Established Post					1,354,117
Sub-Program	92001002	SP2: Finance and Audit					223,729
Operation	000000		0.0	0.0	0.0		223,729
Wages and salaries [GFS]							223,729
	2111001	Established Post					223,729
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					353,791
Operation	000000		0.0	0.0	0.0		353,791
Wages and salaries [GFS]							353,791
	2111001	Established Post					353,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,091,745
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					

Compensation of employees [GFS]							1,255,961
Objective	000000	Compensation of Employees					1,255,961
Program	92001	Management and Administration					1,255,961
Sub-Program	92001001	SP1: General Administration					1,255,961
Operation	000000		0.0	0.0	0.0		1,255,961

Wages and salaries [GFS]							1,155,961
2111102	Monthly paid and casual labour						961,964
2111238	Overtime Allowance						63,997
2111243	Transfer Grants						30,000
2111248	Special Allowance/Honorarium						100,000
Social contributions [GFS]							100,000
2121001	13 Percent SSF Contribution						100,000

Use of goods and services							2,346,909
Objective	410101	Deepen political and administrative decentralisation					2,346,909
Program	92001	Management and Administration					2,346,909
Sub-Program	92001001	SP1: General Administration					1,871,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		960,500

Use of goods and services							960,500
2210103	Refreshment Items						30,000
2210201	Electricity charges						200,000
2210202	Water						30,000
2210204	Postal Charges						500
2210205	Sanitation Charges						50,000
2210207	Fire Fighting Accessories						10,000
2210401	Office Accommodations						40,000
2210403	Rental of Office Equipment						30,000
2210404	Hotel Accommodations						20,000
2210408	Rental of Furniture and Fittings						10,000
2210409	Rental of Plant and Equipment						20,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night allowances						10,000
2210512	Mileage Allowance						5,000
2210706	Library and Subscription						15,000
2210803	Other Consultancy Expenses						30,000
2210804	Contract appointments						400,000
2210901	Service of the State Protocol						5,000
2210910	Trade Promotion / Publicity						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		339,984

Use of goods and services							339,984
2210101	Printed Material and Stationery						80,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210104	Medical Supplies						20,000
2210107	Electrical Accessories						20,000
2210111	Other Office Materials and Consumables						19,842

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210112	Uniform and Protective Clothing				50,000
	2210116	Chemicals and Consumables				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210122	Value Books				80,000
	2210301	Cleaning Materials				30,142
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	132,285
	Use of goods and services					132,285
	2210203	Telecommunications				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
	2210711	Public Education and Sensitization				103,000
	2210904	Substructure Allowances				10,285
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
	Use of goods and services					50,000
	2210902	Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	41,780
	Use of goods and services					41,780
	2210605	Maintenance of Machinery and Plant				10,000
	2210606	Maintenance of General Equipment				21,780
	2210623	Maintenance of Office Equipment				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	159,360
	Use of goods and services					159,360
	2210408	Rental of Furniture and Fittings				5,000
	2210511	Local travel cost				48,640
	2210708	Refreshments				30,720
	2210904	Substructure Allowances				75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	108,000
	Use of goods and services					108,000
	2210408	Rental of Furniture and Fittings				3,000
	2210511	Local travel cost				5,000
	2210708	Refreshments				20,000
	2210904	Substructure Allowances				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
	Use of goods and services					80,000
	2210708	Refreshments				15,000
	2210904	Substructure Allowances				65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				475,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	215,000
	Use of goods and services					215,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				80,000
	2210905	Assembly Members Sitings All				120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	260,000
	Use of goods and services					260,000
	2210511	Local travel cost				32,000
	2210708	Refreshments				33,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
	2210904	Substructure Allowances				150,000
Other expense						294,985
Objective	410101	Deepen political and administrative decentralisation				294,985

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							294,985
Sub-Program	92001001	SP1: General Administration							244,985
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				174,985
		Miscellaneous other expense							174,985
	2821001	Insurance and compensation							10,000
	2821002	Professional fees							34,985
	2821007	Court Expenses							40,000
	2821009	Donations							50,000
	2821010	Contributions							40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	2821009	Donations							70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	2821010	Contributions							50,000

Non Financial Assets 193,890

Objective	410101	Deepen political and administrative decentralisation							193,890
Program	92001	Management and Administration							193,890
Sub-Program	92001001	SP1: General Administration							193,890
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				193,890
		Fixed assets							193,890
	3112211	Office Equipment							60,000
	3112216	Security Equipment							20,000
	3113108	Furniture and Fittings							70,000
	3113211	Computer Software							43,890

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						40,000
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							

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	2821010	Contributions							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				585,000
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					
Use of goods and services							345,000
Objective	410101	Deepen political and administrative decentralisation					345,000
Program	92001	Management and Administration					345,000
Sub-Program	92001001	SP1: General Administration					285,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210112 Uniform and Protective Clothing							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210711 Public Education and Sensitization							70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210708 Refreshments							15,000
2210904 Substructure Allowances							65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							17,000
2210708 Refreshments							8,000
2210904 Substructure Allowances							35,000
Other expense							130,000
Objective	410101	Deepen political and administrative decentralisation					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense										30,000	
2821010	Contributions									30,000	
Non Financial Assets										110,000	
Objective	410101	Deepen political and administrative decentralisation								110,000	
Program	92001	Management and Administration								110,000	
Sub-Program	92001001	SP1: General Administration								110,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0		110,000
Fixed assets										110,000	
3112211 Office Equipment										80,000	
3112216 Security Equipment										30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	30,000
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									

Non Financial Assets										30,000	
Objective	410101	Deepen political and administrative decentralisation								30,000	
Program	92001	Management and Administration								30,000	
Sub-Program	92001001	SP1: General Administration								30,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0		30,000
Fixed assets										30,000	
3112211 Office Equipment										30,000	
Total Cost Centre										6,678,381	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
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	1140102001	La Nkwantanang Madina_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				79,708
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140102001	La Nkwantanang Madina_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							79,708
Objective	410101	Deepen political and administrative decentralisation					79,708
Program	92001	Management and Administration					79,708
Sub-Program	92001001	SP1: General Administration					79,708
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		79,708
Miscellaneous other expense							79,708
2821009 Donations							79,708
<i>Total Cost Centre</i>							109,708

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	698,704
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Compensation of employees [GFS]				698,704
Objective	000000	Compensation of Employees		698,704
Program	92001	Management and Administration		698,704
Sub-Program	92001002	SP2: Finance and Audit		698,704
Operation	000000		0.0 0.0 0.0	698,704
Wages and salaries [GFS]				698,704
2111001 Established Post				698,704
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				115,000
Objective	130201	17.1 strengthen domestic resource mob.		115,000
Program	92001	Management and Administration		115,000
Sub-Program	92001002	SP2: Finance and Audit		115,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				10,000
2210904 Substructure Allowances				50,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				18,600
2210708 Refreshments				5,000
2210904 Substructure Allowances				26,400
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				5,000
Total Cost Centre				813,704

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	98,640	
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				43,331
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			43,331
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Program	92002	Social Services Delivery			43,331
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			43,331
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210708	Refreshments					1,200
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2210904	Substructure Allowances					4,800
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	37,331
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Use of goods and services						37,331
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2210511	Local travel cost					3,551
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2210708	Refreshments					1,140
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2210709	Seminars/Conferences/Workshops - Domestic					23,690
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2210902	Official Celebrations					8,950
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Other expense				55,309
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,309
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Program	92002	Social Services Delivery				55,309
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				55,309
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,309
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Miscellaneous other expense						55,309
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2821009	Donations					55,309
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	100,000	
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Other expense				100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
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Program	92002	Social Services Delivery				100,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
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Miscellaneous other expense						100,000
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2821009	Donations					100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	131,872
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							7,164	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						7,164
Program	92002	Social Services Delivery						7,164
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						7,164
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,164
Use of goods and services							7,164	
2210902 Official Celebrations							7,164	
Other expense							124,708	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						124,708
Program	92002	Social Services Delivery						124,708
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						124,708
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	124,708
Miscellaneous other expense							124,708	
2821009 Donations							45,000	
2821012 Scholarship/Awards							79,708	
Total Cost Centre							330,512	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70912	Primary education		
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	690,000
Function Code	70912	Primary education		
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets 690,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		690,000
Program	92002	Social Services Delivery		690,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,000

Fixed assets				690,000
3111205	School Buildings			390,000
3113108	Furniture and Fittings			300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	950,000
Function Code	70912	Primary education		
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets 950,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		950,000
Program	92002	Social Services Delivery		950,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	950,000

Fixed assets				950,000
3111205	School Buildings			950,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1140303001	La Nkwantanang Madina_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							20,000
Objective	660201	Build capacity for sports and recreational development					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1140303001	La Nkwantanang Madina_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							40,000
Objective	660201	Build capacity for sports and recreational development					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Total Cost Centre							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1140304001	La Nkwantanang Madina_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							37,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					37,000
Program	92002	Social Services Delivery					37,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					37,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210408 Rental of Furniture and Fittings							2,760
2210511 Local travel cost							8,400
2210708 Refreshments							18,195
2210904 Substructure Allowances							7,645
Other expense							3,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1140304001	La Nkwantanang Madina_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							40,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Total Cost Centre							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	41,550
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	41,550
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		41,550
Program	92002	Social Services Delivery		41,550
Sub-Program	92002002	SP2.2 Public Health Services and management		41,550
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210511 Local travel cost				4,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	36,750
Use of goods and services				36,750
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				24,550
2210711 Public Education and Sensitization				10,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	50,000
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Other expense	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	49,708
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						
Use of goods and services							44,708	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						44,708
Program	92002	Social Services Delivery						44,708
Sub-Program	92002002	SP2.2 Public Health Services and management						44,708
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	44,708
Use of goods and services							44,708	
	2210408	Rental of Furniture and Fittings						1,000
	2210511	Local travel cost						8,000
	2210708	Refreshments						5,000
	2210711	Public Education and Sensitization						20,708
	2210904	Substructure Allowances						10,000
Other expense							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002002	SP2.2 Public Health Services and management						5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
	2821009	Donations						5,000
Total Cost Centre							141,258	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,104,645
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]				1,104,645
Objective	000000	Compensation of Employees		1,104,645
Program	92002	Social Services Delivery		1,104,645
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,104,645
Operation	000000		0.0 0.0 0.0	1,104,645
Wages and salaries [GFS]				1,104,645
2111001 Established Post				1,104,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	529,700
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				529,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		529,700
Program	92002	Social Services Delivery		529,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		529,700
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	529,700
Use of goods and services				529,700
2210112	Uniform and Protective Clothing			10,000
2210116	Chemicals and Consumables			12,000
2210120	Purchase of Petty Tools/Implements			10,000
2210205	Sanitation Charges			28,000
2210301	Cleaning Materials			9,500
2210407	Rental of Other Transport			100,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210511	Local travel cost			24,000
2210610	Maintenance of Drains			24,000
2210616	Maintenance of Public Sanitary Facilities			40,000
2210708	Refreshments			40,000
2210711	Public Education and Sensitization			22,200
2210904	Substructure Allowances			180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				100,000
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							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210407 Rental of Other Transport							30,000
2210708 Refreshments							10,000
2210904 Substructure Allowances							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				50,000
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							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							1,784,345

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			242,000
Function Code	70731	General hospital services (IS)				
Organisation	1140403001	La Nkwantanang Madina_Health_Hospital services_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						242,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				242,000
Program	92002	Social Services Delivery				242,000
Sub-Program	92002002	SP2.2 Public Health Services and management				242,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,000
Fixed assets						242,000
3111201 Hospitals						242,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70731	General hospital services (IS)				
Organisation	1140403001	La Nkwantanang Madina_Health_Hospital services_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002002	SP2.2 Public Health Services and management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111202 Clinics						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			460,000
Function Code	70731	General hospital services (IS)				
Organisation	1140403001	La Nkwantanang Madina_Health_Hospital services_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						460,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				460,000
Program	92002	Social Services Delivery				460,000
Sub-Program	92002002	SP2.2 Public Health Services and management				460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	460,000
Fixed assets						460,000
3111202 Clinics						460,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					653,914	
Organisation	1140403001	La Nkwantanang Madina Health Hospital services Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Non Financial Assets							653,914	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					653,914	
Program	92002	Social Services Delivery					653,914	
Sub-Program	92002002	SP2.2 Public Health Services and management					653,914	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	653,914
Fixed assets							653,914	
3111202 Clinics							515,153	
3111207 Health Centres							138,761	
Total Cost Centre							1,455,914	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	689,708	
Function Code	70421	Agriculture cs						
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							674,708	
Objective	000000	Compensation of Employees					674,708	
Program	92004	Economic Development					674,708	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					674,708	
Operation	000000		0.0	0.0	0.0		674,708	
Wages and salaries [GFS]							674,708	
2111001 Established Post							674,708	
Use of goods and services							12,700	
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,700	
Program	92004	Economic Development					12,700	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210101 Printed Material and Stationery							500	
2210502 Maintenance and Repairs - Official Vehicles							3,400	
2210503 Fuel and Lubricants - Official Vehicles							3,600	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,200
Use of goods and services							5,200	
2210511 Local travel cost							2,850	
2210708 Refreshments							2,350	
Non Financial Assets							2,300	
Objective	550201	2.1 End hunger and ensure access to sufficient food					2,300	
Program	92004	Economic Development					2,300	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,300	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	2,300
Fixed assets							2,300	
3112202 Agricultural Machinery							2,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,025
Function Code	70421	Agriculture cs						
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							20,025	
Objective	550201	2.1 End hunger and ensure access to sufficient food						20,025
Program	92004	Economic Development						20,025
Sub-Program	92004001	SP4.1 Agricultural Services and Management						20,025
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,200
Use of goods and services							1,200	
2210108 Construction Material							1,200	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	2,625
Use of goods and services							2,625	
2210104 Medical Supplies							500	
2210503 Fuel and Lubricants - Official Vehicles							600	
2210511 Local travel cost							625	
2210708 Refreshments							900	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	16,200
Use of goods and services							16,200	
2210110 Specialised Stock							16,200	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs						
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						60,000
Program	92004	Economic Development						60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			32,294
Function Code	70421	Agriculture cs				
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food				32,294
Program	92004	Economic Development				32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management				32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,410
Use of goods and services						2,410
2210101 Printed Material and Stationery						210
2210502 Maintenance and Repairs - Official Vehicles						520
2210503 Fuel and Lubricants - Official Vehicles						1,680
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,560
Use of goods and services						2,560
2210511 Local travel cost						2,335
2210708 Refreshments						225
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	300
Use of goods and services						300
2210708 Refreshments						300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,805
Use of goods and services						2,805
2210708 Refreshments						2,805
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,284
Use of goods and services						18,284
2210108 Construction Material						464
2210503 Fuel and Lubricants - Official Vehicles						100
2210511 Local travel cost						17,210
2210708 Refreshments						510
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210511 Local travel cost						4,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,735
Use of goods and services						1,735
2210511 Local travel cost						1,160
2210708 Refreshments						575
Total Cost Centre						802,027

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	226,352		
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							
Compensation of employees [GFS]							213,352		
Objective	000000	Compensation of Employees					213,352		
Program	92003	Infrastructure Delivery and Management					213,352		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					213,352		
Operation	000000		0.0	0.0	0.0		213,352		
Wages and salaries [GFS]							213,352		
2111001 Established Post							213,352		
Use of goods and services							13,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000		
Program	92003	Infrastructure Delivery and Management					13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	13,000
Use of goods and services							13,000		
2210511 Local travel cost							6,500		
2210904 Substructure Allowances							6,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	92,760
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					
Use of goods and services							42,760
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					42,760
Program	92003	Infrastructure Delivery and Management					42,760
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					42,760
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210708 Refreshments							5,000
2210904 Substructure Allowances							15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	22,760
Use of goods and services							22,760
2210708 Refreshments							15,000
2210904 Substructure Allowances							7,760
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			600,000
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				
Use of goods and services						300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				300,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210908 Property Valuation Expenses						100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210803 Other Consultancy Expenses						200,000
Other expense						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
Non Financial Assets						200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				200,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	200,000
Fixed assets						200,000
3113111 Heritage Assets						200,000
Total Cost Centre						919,112

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	60,000
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						
Use of goods and services							60,000	
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces						60,000
Program	92003	Infrastructure Delivery and Management						60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						60,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
	2210120	Purchase of Petty Tools/Implements						10,000
	2210509	Other Travel and Transportation						7,400
	2210511	Local travel cost						2,400
	2210606	Maintenance of General Equipment						3,200
	2210708	Refreshments						6,000
	2210904	Substructure Allowances						31,000
Total Cost Centre							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	727,816
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					
Compensation of employees [GFS]							720,752
Objective	000000	Compensation of Employees					720,752
Program	92002	Social Services Delivery					720,752
Sub-Program	92002005	SP2.5 Social Welfare and community services					720,752
Operation	000000		0.0	0.0	0.0		720,752
Wages and salaries [GFS]							720,752
2111001 Established Post							720,752
Use of goods and services							7,064
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,064
Program	92002	Social Services Delivery					7,064
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,064
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,968
Use of goods and services							2,968
2210511 Local travel cost							2,968
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,096
Use of goods and services							4,096
2210511 Local travel cost							4,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,140
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					

Use of goods and services							32,140
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,140
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Program	92002	Social Services Delivery					32,140
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Sub-Program	92002005	SP2.5 Social Welfare and community services					32,140
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,280
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Use of goods and services							8,280
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2210511	Local travel cost						1,600
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2210708	Refreshments						3,180
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2210709	Seminars/Conferences/Workshops - Domestic						3,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,480
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Use of goods and services							15,480
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2210511	Local travel cost						5,480
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2210708	Refreshments						800
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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2210904	Substructure Allowances						1,200
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,880
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Use of goods and services							5,880
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2210511	Local travel cost						5,880
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
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2210511	Local travel cost						2,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000
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					

						Use of goods and services	16,480
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					16,480
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Program	92002	Social Services Delivery					16,480
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Sub-Program	92002005	SP2.5 Social Welfare and community services					16,480
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,480
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Use of goods and services							6,480
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2210511	Local travel cost						4,320
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2210708	Refreshments						2,160
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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						Other expense	93,520
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					93,520
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Program	92002	Social Services Delivery					93,520
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Sub-Program	92002005	SP2.5 Social Welfare and community services					93,520
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		93,520
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Miscellaneous other expense							93,520
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2821009	Donations						93,520
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	21,625
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					
Use of goods and services						21,625	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					21,625
Program	92002	Social Services Delivery					21,625
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,625
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	7,020	
Use of goods and services						7,020	
2210511 Local travel cost						4,800	
2210708 Refreshments						2,220	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,355	
Use of goods and services						10,355	
2210511 Local travel cost						7,950	
2210708 Refreshments						2,405	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	4,250	
Use of goods and services						4,250	
2210511 Local travel cost						2,500	
2210708 Refreshments						1,750	
Total Cost Centre						891,581	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,936
Function Code	70620	Community Development					
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							4,936
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					4,936
Program	92002	Social Services Delivery					4,936
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,936
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,936
Use of goods and services							4,936
2210511 Local travel cost							4,936

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,970
Function Code	70620	Community Development					
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							3,970
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					3,970
Program	92002	Social Services Delivery					3,970
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,970
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,970
Use of goods and services							3,970
2210511 Local travel cost							2,970
2210708 Refreshments							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							80,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	3,375
Function Code	70620	Community Development						
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							3,375	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						3,375
Program	92002	Social Services Delivery						3,375
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,375
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,375
Use of goods and services							3,375	
	2210511	Local travel cost						2,500
	2210708	Refreshments						875
Total Cost Centre							92,281	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	690,581	
Function Code	70610	Housing development						
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							675,581	
Objective	000000	Compensation of Employees					675,581	
Program	92003	Infrastructure Delivery and Management					675,581	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					675,581	
Operation	000000		0.0	0.0	0.0	675,581		
Wages and salaries [GFS]							675,581	
	2111001	Established Post					675,581	
Use of goods and services							15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210511	Local travel cost					5,000	
	2210904	Substructure Allowances					10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,075,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							125,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					125,000
Program	92003	Infrastructure Delivery and Management					125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210617 Street Lights/Traffic Lights							10,000
2211203 Emergency Works							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210120 Purchase of Petty Tools/Implements							5,000
2210407 Rental of Other Transport							40,000
2210904 Substructure Allowances							20,000
Non Financial Assets							950,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					950,000
Program	92003	Infrastructure Delivery and Management					950,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111204 Office Buildings							400,000
3112205 Other Capital Expenditure							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111204 Office Buildings							50,000
3111304 Markets							300,000
3113101 Electrical Networks							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				219,113
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							119,113
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					119,113
Program	92003	Infrastructure Delivery and Management					119,113
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					119,113
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		119,113
Miscellaneous other expense							119,113
2821010 Contributions							119,113
Non Financial Assets							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112205 Other Capital Expenditure							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				740,000
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							740,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					740,000
Program	92003	Infrastructure Delivery and Management					740,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,000
Fixed assets							240,000
3112205 Other Capital Expenditure							140,000
3113110 Water Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3112205 Other Capital Expenditure							300,000
3113101 Electrical Networks							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				40,702
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							40,702
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					40,702
Program	92003	Infrastructure Delivery and Management					40,702
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,702
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,702
Fixed assets							40,702
3111304 Markets							40,702
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,092,851
Function Code	70610	Housing development					
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							1,092,851
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,092,851
Program	92003	Infrastructure Delivery and Management					1,092,851
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,092,851
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,092,851
Fixed assets							1,092,851
3111209 Police Post							1,092,851
Total Cost Centre							3,858,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141102001	La Nkwantanang Madina Trade, Industry and Tourism Trade Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Use of goods and services		30,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Use of goods and services					20,000
2210511 Local travel cost					1,000
2210709 Seminars/Conferences/Workshops - Domestic					16,500
2210711 Public Education and Sensitization					1,500
2210904 Substructure Allowances					1,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141102001	La Nkwantanang Madina Trade, Industry and Tourism Trade Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Other expense		180,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			180,000
Program	92004	Economic Development			180,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			180,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Miscellaneous other expense					180,000
2821009 Donations					180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1141102001	La Nkwantanang Madina Trade, Industry and Tourism Trade Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services						20,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Other expense						60,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000	
2821009 Donations						60,000	
Total Cost Centre						290,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 84,384
Function Code	70451	Road transport	
Organisation	1141400001	La Nkwantanang Madina Transport Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	84,384
Objective	000000	Compensation of Employees		84,384
Program	92001	Management and Administration		84,384
Sub-Program	92001001	SP1: General Administration		84,384
Operation	000000		0.0 0.0 0.0	84,384
Wages and salaries [GFS]				84,384
2111001 Established Post				84,384

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 430,020
Function Code	70451	Road transport	
Organisation	1141400001	La Nkwantanang Madina Transport Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	418,020
Objective	390202	11.2 Improve transport and road safety		418,020
Program	92001	Management and Administration		418,020
Sub-Program	92001001	SP1: General Administration		418,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	338,020
Use of goods and services				338,020
2210503 Fuel and Lubricants - Official Vehicles				300,000
2210511 Local travel cost				8,980
2210708 Refreshments				8,560
2210904 Substructure Allowances				20,480
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2211304 Insurance of Vehicles				30,000

			Other expense	12,000
Objective	390202	11.2 Improve transport and road safety		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001001	SP1: General Administration		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	70,000
Function Code	70451	Road transport						
Organisation	1141400001	La Nkwantanang Madina_Transport_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							70,000	
Objective	390202	11.2 Improve transport and road safety						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001001	SP1: General Administration						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
Total Cost Centre							584,404	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000	
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						
Use of goods and services							55,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					55,000	
Program	92005	Environmental Management					55,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210407 Rental of Other Transport							22,775	
2210408 Rental of Furniture and Fittings							1,575	
2210503 Fuel and Lubricants - Official Vehicles							3,950	
2210511 Local travel cost							7,700	
2210708 Refreshments							4,000	
2210904 Substructure Allowances							5,000	
Other expense							5,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000	
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						
Use of goods and services							50,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210407 Rental of Other Transport							10,975	
2210408 Rental of Furniture and Fittings							1,575	
2210503 Fuel and Lubricants - Official Vehicles							3,950	
2210511 Local travel cost							7,000	
2210708 Refreshments							3,000	
2210904 Substructure Allowances							3,500	
Other expense							20,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	
Total Cost Centre							130,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	211,591		
Function Code	70451	Road transport							
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra							
Location Code	0303001	Ga East -Abokobi							
Compensation of employees [GFS]							193,591		
Objective	000000	Compensation of Employees					193,591		
Program	92003	Infrastructure Delivery and Management					193,591		
Sub-Program	92003001	SP3.1 Roads and Transport services					193,591		
Operation	000000		0.0	0.0	0.0		193,591		
Wages and salaries [GFS]							193,591		
2111001 Established Post							193,591		
Use of goods and services							18,000		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000		
Operation	910109	910109 - Supervision and cordination				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
2210101 Printed Material and Stationery							3,400		
2210904 Substructure Allowances							14,600		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Use of goods and services		40,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003001	SP3.1 Roads and Transport services			40,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0
Use of goods and services					20,000
2210511 Local travel cost					15,000
2210904 Substructure Allowances					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					20,000
2210601 Roads, Driveways and Grounds					20,000

			Non Financial Assets		200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					200,000
3111309 Urban Roads					140,000
3111311 Drainage					60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70451	Road transport		
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Non Financial Assets		170,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			170,000
Program	92003	Infrastructure Delivery and Management			170,000
Sub-Program	92003001	SP3.1 Roads and Transport services			170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					170,000
3111309 Urban Roads					170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
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				
Non Financial Assets						200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003001	SP3.1 Roads and Transport services				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
Fixed assets						200,000
	3111307	Road Signals				100,000
	3111309	Urban Roads				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			430,176
Function Code	70451	Road transport				
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						100,176
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				100,176
Program	92003	Infrastructure Delivery and Management				100,176
Sub-Program	92003001	SP3.1 Roads and Transport services				100,176
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,176
Use of goods and services						30,176
2210511 Local travel cost						20,000
2210708 Refreshments						10,176
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210610 Maintenance of Drains						30,000
Non Financial Assets						330,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				330,000
Program	92003	Infrastructure Delivery and Management				330,000
Sub-Program	92003001	SP3.1 Roads and Transport services				330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111311 Drainage						300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111311 Drainage						30,000
Total Cost Centre						1,251,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1141700001	La Nkwantanang Madina_Birth and Death_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						10,000
Objective	550302	16.9 Provide legal identity incl. birth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	311,890	
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						
Compensation of employees [GFS]							303,890	
Objective	000000	Compensation of Employees					303,890	
Program	92001	Management and Administration					303,890	
Sub-Program	92001001	SP1: General Administration					39,638	
Operation	000000		0.0	0.0	0.0	39,638		
Wages and salaries [GFS]							39,638	
	2111001	Established Post					39,638	
Sub-Program	92001003	SP3: Human Resource Management					264,252	
Operation	000000		0.0	0.0	0.0	264,252		
Wages and salaries [GFS]							264,252	
	2111001	Established Post					264,252	
Use of goods and services							8,000	
Objective	410101	Deepen political and administrative decentralisation					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001001	SP1: General Administration					8,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
	2210511	Local travel cost					3,500	
	2210904	Substructure Allowances					4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,725
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					

Use of goods and services **157,725**

Objective	410101	Deepen political and administrative decentralisation					157,725
Program	92001	Management and Administration					157,725
Sub-Program	92001001	SP1: General Administration					157,725
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		77,725

Use of goods and services							77,725
2210408	Rental of Furniture and Fittings						3,900
2210511	Local travel cost						43,550
2210708	Refreshments						30,275

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210710	Staff Development						10,000

Social benefits [GFS] **75,000**

Objective	410101	Deepen political and administrative decentralisation					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001001	SP1: General Administration					75,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		75,000

Social assistance benefits							10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)						10,000
Employer social benefits							65,000
2731102	Staff Welfare Expenses						60,000
2731103	Refund of Medical Expenses						5,000

Other expense **48,000**

Objective	410101	Deepen political and administrative decentralisation					48,000
Program	92001	Management and Administration					48,000
Sub-Program	92001001	SP1: General Administration					48,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		23,000

Miscellaneous other expense							23,000
2821010	Contributions						23,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
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Miscellaneous other expense							25,000
2821019	Scholarship and Bursaries						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							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					
Use of goods and services							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				101,659
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					
Use of goods and services							101,659
Objective	410101	Deepen political and administrative decentralisation					101,659
Program	92001	Management and Administration					101,659
Sub-Program	92001001	SP1: General Administration					101,659
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		101,659
Use of goods and services							101,659
2210709 Seminars/Conferences/Workshops - Domestic							101,659
Total Cost Centre							764,274

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				42,462
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							34,462
Objective	000000	Compensation of Employees					34,462
Program	92001	Management and Administration					34,462
Sub-Program	92001001	SP1: General Administration					5,744
Operation	000000		0.0	0.0	0.0	5,744	
Wages and salaries [GFS]							5,744
	2111001	Established Post					5,744
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					28,718
Operation	000000		0.0	0.0	0.0	28,718	
Wages and salaries [GFS]							28,718
	2111001	Established Post					28,718
Use of goods and services							8,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210511	Local travel cost					3,360
	2210904	Substructure Allowances					4,640
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							12,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
	2210511	Local travel cost					5,000
	2210904	Substructure Allowances					7,000
Total Cost Centre							54,462

Total Vote

22,901,976

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
La Nkwantanang Madina	6,635,704	2,432,101	2,872,300	11,940,105	1,255,961	4,713,424	1,585,890	7,555,275	0	0	0	309,129	3,097,467	3,406,596	22,901,976
Management and Administration	3,053,077	750,708	110,000	3,913,785	1,255,961	3,509,639	193,890	4,959,490	0	0	0	101,659	30,000	131,659	9,004,934
SP1: General Administration	1,483,883	652,708	110,000	2,246,591	1,255,961	2,857,639	193,890	4,307,490	0	0	0	101,659	30,000	131,659	6,685,739
SP2: Finance and Audit	922,433	0	0	922,433	0	115,000	0	115,000	0	0	0	0	0	0	1,037,433
SP3: Human Resource Management	264,252	0	0	264,252	0	0	0	0	0	0	0	0	0	0	264,252
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	382,509	98,000	0	480,509	0	537,000	0	537,000	0	0	0	0	0	0	1,017,509
Social Services Delivery	1,825,396	713,580	1,350,000	3,888,976	0	776,000	242,000	1,018,000	0	0	0	75,000	1,603,914	1,678,914	6,585,891
SP2.1 Education, youth & sports and Library services	0	311,872	790,000	1,101,872	0	158,640	0	158,640	0	0	0	0	950,000	950,000	2,210,512
SP2.2 Public Health Services and management	0	99,708	560,000	659,708	0	41,550	242,000	283,550	0	0	0	0	653,914	653,914	1,597,172
SP2.3 Environmental Health and sanitation Services	1,104,645	100,000	0	1,204,645	0	529,700	0	529,700	0	0	0	50,000	0	50,000	1,784,345
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	720,752	202,000	0	922,752	0	36,110	0	36,110	0	0	0	25,000	0	25,000	983,862
Infrastructure Delivery and Management	1,082,523	565,113	1,410,000	3,057,636	0	317,760	1,150,000	1,467,760	0	0	0	100,176	1,463,553	1,563,729	6,089,124
SP3.1 Roads and Transport services	193,591	18,000	370,000	581,591	0	40,000	200,000	240,000	0	0	0	100,176	330,000	430,176	1,251,766
SP3.2 Physical and Spatial Planning Development	213,352	413,000	200,000	826,352	0	152,760	0	152,760	0	0	0	0	0	0	979,112
SP3.3 Public Works, rural housing and water management	675,581	134,113	840,000	1,649,694	0	125,000	950,000	1,075,000	0	0	0	0	1,133,553	1,133,553	3,858,247
Economic Development	674,708	332,700	2,300	1,009,708	0	50,025	0	50,025	0	0	0	32,294	0	32,294	1,092,027
SP4.1 Agricultural Services and Management	674,708	72,700	2,300	749,708	0	20,025	0	20,025	0	0	0	32,294	0	32,294	802,027
SP4.2 Trade, Tourism and Industrial Development	0	260,000	0	260,000	0	30,000	0	30,000	0	0	0	0	0	0	290,000
Environmental Management	0	70,000	0	70,000	0	60,000	0	60,000	0	0	0	0	0	0	130,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	60,000	0	60,000	0	0	0	0	0	0	130,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
La Nkwantanang Madina	9,831,259	7,525,345	7,600,599
1_No Poverty	170,829	170,829	172,537
11_Sustainable Cities and Communities	1,265,780	1,265,780	1,278,438
13_Climate Action	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	122,281	122,281	123,504
17_Partnerships for the Goals	115,000	115,000	116,150
2_Zero Hunger	127,319	127,319	128,593
3_Good Health and Well-Being	1,597,172	241,258	243,671
4_Quality Education	2,070,512	1,120,512	1,131,717
6_Clean Water and Sanitation	679,700	679,700	686,497
8_Decent Work and Economic Growth	370,000	370,000	373,700
9_Industry, Innovation, and Infrastructure	3,182,666	3,182,666	3,214,493
Grand Total	0	0	0
	9,831,259	7,525,345	7,600,599

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
La Nkwantanang Madina	0	0	0	15,010,311	12,704,397	12,831,441
9101 - Generic Operations	0	0	0	10,702,582	8,396,668	8,480,635
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,645,123	1,645,123	1,661,574
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	559,984	559,984	565,583
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	232,285	232,285	234,608
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	336,190	336,190	339,552
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	260,000	260,000	262,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,560	2,560	2,586
910109 - Supervision and coordination	0	0	0	72,976	72,976	73,705
910111 - DATA COLLECTION	0	0	0	150,300	150,300	151,803
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	2,805	2,805	2,833
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,428,765	3,122,851	3,154,079
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,011,595	2,011,595	2,031,711
9102 - TRADE AND INDUSTRY	0	0	0	290,000	290,000	292,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	270,000	270,000	272,700
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	49,444	49,444	49,939
910301 - Extension Services	0	0	0	24,684	24,684	24,931
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,825	6,825	6,893
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	16,200	16,200	16,362
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,735	1,735	1,752
9104 - EDUCATION	0	0	0	470,512	470,512	475,217
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910403 - Development of youth, sports and culture	0	0	0	140,000	140,000	141,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	324,512	324,512	327,757
9105 - HEALTH	0	0	0	136,458	136,458	137,823
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,708	49,708	50,205
910503 - Public Health services	0	0	0	86,750	86,750	87,618

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	183,110	183,110	184,941
910601 - Social intervention programmes	0	0	0	108,280	108,280	109,363
910602 - Gender empowerment and mainstreaming	0	0	0	35,468	35,468	35,823
910603 - Community mobilization	0	0	0	12,281	12,281	12,404
910604 - Child right promotion and protection	0	0	0	20,331	20,331	20,534
910605 - Combating domestic violence and human trafficking	0	0	0	6,750	6,750	6,818
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	1,057,360	1,057,360	1,067,934
910804 - Legislative enactment and oversight	0	0	0	174,360	174,360	176,104
910805 - Administrative and technical meetings	0	0	0	108,000	108,000	109,080
910806 - Security management	0	0	0	160,000	160,000	161,600
910809 - Citizen participation in local governance	0	0	0	215,000	215,000	217,150
910810 - Plan and budget preparation	0	0	0	400,000	400,000	404,000
9109 - WASTE MANAGEMENT	0	0	0	679,700	679,700	686,497
910901 - Environmental sanitation Management	0	0	0	679,700	679,700	686,497
9110 - PHYSICAL PLANNING	0	0	0	665,760	665,760	672,418
911001 - Land acquisition and registration	0	0	0	250,000	250,000	252,500
911002 - Land use and Spatial planning	0	0	0	233,000	233,000	235,330
911003 - Street Naming and Property Addressing System	0	0	0	122,760	122,760	123,988
911004 - Parks and gardens operations	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	115,000	115,000	116,150
911301 - Treasury and accounting activities	0	0	0	60,000	60,000	60,600
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	460,384	460,384	464,988
911801 - Personnel and Staff Management	0	0	0	183,725	183,725	185,562
911803 - Staff Training and skills development	0	0	0	276,659	276,659	279,426
Grand Total	0	0	0	15,010,311	12,704,397	12,831,441

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
La Nkwantanang Madina	15,110,311	12,805,397	12,932,441
	100,000	101,000	101,000
	100,000	101,000	101,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,645,123	1,645,123	1,661,574
	7,500	7,500	7,575
	1,515,505	1,515,505	1,530,660
	40,000	40,000	40,400
	79,708	79,708	80,505
	2,410	2,410	2,434
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	559,984	559,984	565,583
	409,984	409,984	414,083
	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	232,285	232,285	234,608
	142,285	142,285	143,708
	90,000	90,000	90,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	336,190	336,190	339,552
	2,300	2,300	2,323
	193,890	193,890	195,829
	110,000	110,000	111,100
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	260,000	260,000	262,600
	50,000	50,000	50,500
	80,000	80,000	80,800
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	2,560	2,560	2,586
	2,560	2,560	2,586
910109 - Supervision and cordination	72,976	72,976	73,705
	18,000	18,000	18,180
	24,800	24,800	25,048
	30,176	30,176	30,477
910111 - DATA COLLECTION	150,300	150,300	151,803
	10,000	10,000	10,100
	100,000	100,000	101,000
	300	300	303
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,805	2,805	2,833
	2,805	2,805	2,833

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,428,765	3,122,851	3,154,079
	742,000	500,000	505,000
	300,000	300,000	303,000
	1,390,000	930,000	939,300
	300,000	300,000	303,000
	2,696,765	1,092,851	1,103,779
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,011,595	2,011,595	2,031,711
	851,780	851,780	860,298
	289,113	289,113	292,004
	770,000	770,000	777,700
	100,702	100,702	101,709
910201 - Promotion of Small, Medium and Large scale enterprises	270,000	270,000	272,700
	20,000	20,000	20,200
	180,000	180,000	181,800
	70,000	70,000	70,700
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	24,684	24,684	24,931
	5,200	5,200	5,252
	1,200	1,200	1,212
	18,284	18,284	18,467
910302 - Surveillance and Management of Diseases and Pests	6,825	6,825	6,893
	2,625	2,625	2,651
	4,200	4,200	4,242
910303 - Promotion and development of Fisheries and aquaculture	16,200	16,200	16,362
	16,200	16,200	16,362
910304 - Agricultural Research and Demonstration Farms	1,735	1,735	1,752
	1,735	1,735	1,752
910401 - School Feeding operations	6,000	6,000	6,060
	6,000	6,000	6,060
910403 - Development of youth, sports and culture	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	324,512	324,512	327,757
	92,640	92,640	93,566
	100,000	100,000	101,000
	131,872	131,872	133,191

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,708	49,708	50,205
	49,708	49,708	50,205
910503 - Public Health services	86,750	86,750	87,618
	36,750	36,750	37,118
	50,000	50,000	50,500
910601 - Social intervention programmes	108,280	108,280	109,363
	8,280	8,280	8,363
	100,000	100,000	101,000
910602 - Gender empowerment and mainstreaming	35,468	35,468	35,823
	2,968	2,968	2,998
	15,480	15,480	15,635
	10,000	10,000	10,100
	7,020	7,020	7,090
910603 - Community mobilization	12,281	12,281	12,404
	4,936	4,936	4,985
	3,970	3,970	4,010
	3,375	3,375	3,409
910604 - Child right promotion and protection	20,331	20,331	20,534
	4,096	4,096	4,137
	5,880	5,880	5,939
	10,355	10,355	10,459
910605 - Combating domestic violence and human trafficking	6,750	6,750	6,818
	2,500	2,500	2,525
	4,250	4,250	4,293
910701 - Disaster management	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	174,360	174,360	176,104
	159,360	159,360	160,954
	15,000	15,000	15,150
910805 - Administrative and technical meetings	108,000	108,000	109,080
	108,000	108,000	109,080
910806 - Security management	160,000	160,000	161,600
	80,000	80,000	80,800
	80,000	80,000	80,800
910809 - Citizen participation in local governance	215,000	215,000	217,150
	215,000	215,000	217,150

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	400,000	400,000	404,000
	310,000	310,000	313,100
	90,000	90,000	90,900
910901 - Environmental sanitation Management	679,700	679,700	686,497
	529,700	529,700	534,997
	100,000	100,000	101,000
	50,000	50,000	50,500
911001 - Land acquisition and registration	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
911002 - Land use and Spatial planning	233,000	233,000	235,330
	13,000	13,000	13,130
	20,000	20,000	20,200
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	122,760	122,760	123,988
	22,760	22,760	22,988
	100,000	100,000	101,000
911004 - Parks and gardens operations	60,000	60,000	60,600
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	80,000	80,000	80,800
	15,000	15,000	15,150
	65,000	65,000	65,650
911301 - Treasury and accounting activities	60,000	60,000	60,600
	60,000	60,000	60,600
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	5,000	5,000	5,050
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
	8,000	8,000	8,080
	12,000	12,000	12,120
911801 - Personnel and Staff Management	183,725	183,725	185,562
	8,000	8,000	8,080
	175,725	175,725	177,482
911803 - Staff Training and skills development	276,659	276,659	279,426
	105,000	105,000	106,050
	70,000	70,000	70,700
	101,659	101,659	102,676

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	15,110,311	12,805,397	12,932,441

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
La Nkwantanang Madina	15,110,311	12,805,397	12,932,441
70111 Exec. & leg. Organs (cs)	3,700,492	3,701,492	3,737,496
	2,965,784	2,966,784	2,995,441
	40,000	40,000	40,400
	664,708	664,708	671,355
	30,000	30,000	30,300
70112 Financial & fiscal affairs (CS)	595,384	595,384	601,338
	16,000	16,000	16,160
	407,725	407,725	411,802
	70,000	70,000	70,700
	101,659	101,659	102,676
70133 Overall planning & statistical services (CS)	705,760	705,760	712,818
	13,000	13,000	13,130
	92,760	92,760	93,688
	600,000	600,000	606,000
70360 Public order and safety n.e.c	130,000	130,000	131,300
	60,000	60,000	60,600
	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	290,000	290,000	292,900
	30,000	30,000	30,300
	180,000	180,000	181,800
	80,000	80,000	80,800
70421 Agriculture cs	127,319	127,319	128,593
	15,000	15,000	15,150
	20,025	20,025	20,225
	60,000	60,000	60,600
	32,294	32,294	32,617
70451 Road transport	1,558,196	1,558,196	1,573,778
	18,000	18,000	18,180
	670,020	670,020	676,720
	170,000	170,000	171,700
	270,000	270,000	272,700
	430,176	430,176	434,477
70540 Protection of biodiversity and landscape	60,000	60,000	60,600
	60,000	60,000	60,600

Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	3,182,666	3,182,666	3,214,493
		15,000	15,000	15,150
		1,075,000	1,075,000	1,085,750
		219,113	219,113	221,304
		740,000	740,000	747,400
		40,702	40,702	41,109
		1,092,851	1,092,851	1,103,779
70620	Community Development	92,281	92,281	93,204
		4,936	4,936	4,985
		3,970	3,970	4,010
		80,000	80,000	80,800
		3,375	3,375	3,409
70721	General Medical services (IS)	141,258	141,258	142,671
		41,550	41,550	41,966
		50,000	50,000	50,500
		49,708	49,708	50,205
70731	General hospital services (IS)	1,455,914	100,000	101,000
		242,000	0	0
		100,000	100,000	101,000
		460,000	0	0
		653,914	0	0
70740	Public health services	679,700	679,700	686,497
		529,700	529,700	534,997
		100,000	100,000	101,000
		50,000	50,000	50,500
70810	Recreational and sport services (IS)	140,000	140,000	141,400
		60,000	60,000	60,600
		80,000	80,000	80,800
70912	Primary education	1,740,000	790,000	797,900
		100,000	100,000	101,000
		690,000	690,000	696,900
		950,000	0	0
70980	Education n.e.c	330,512	330,512	333,817
		98,640	98,640	99,626
		100,000	100,000	101,000
		131,872	131,872	133,191

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
La Nkwantanang Madina	15,110,311	12,805,397	12,932,441
70111 Exec. & leg. Organs (cs)	3,700,492	3,701,492	3,737,496
70112 Financial & fiscal affairs (CS)	595,384	595,384	601,338
70133 Overall planning & statistical services (CS)	705,760	705,760	712,818
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	290,000	290,000	292,900
70421 Agriculture cs	127,319	127,319	128,593
70451 Road transport	1,558,196	1,558,196	1,573,778
70540 Protection of biodiversity and landscape	60,000	60,000	60,600
70610 Housing development	3,182,666	3,182,666	3,214,493
70620 Community Development	92,281	92,281	93,204
70721 General Medical services (IS)	141,258	141,258	142,671
70731 General hospital services (IS)	1,455,914	100,000	101,000
70740 Public health services	679,700	679,700	686,497
70810 Recreational and sport services (IS)	140,000	140,000	141,400
70912 Primary education	1,740,000	790,000	797,900
70980 Education n.e.c	330,512	330,512	333,817
71040 Family and children	170,829	170,829	172,537
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	15,110,311	12,805,397	12,932,441

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 (2023-2026)

Table 39: Public Investment Plan (PIP) for on-going Projects for the MTEF (2023-2026)

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	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. CHPS Compound with Fence Wall at Otinibi		80%	198,375.45	127,682	70,693.45	260,000	-	-	-
2		Construction of OPD Block for Kekele Polyclinic		95%	912,696.01	796,281.76	116,414.25	242,000	-	-	-
3		Construction of 1No. 3-Unit KG Classroom Block with ancillary facilities for Madina No. 1 Cluster of Schools		70%	389,063.43	-	389,063.43	389,063.43	-	-	-

The La Nkwantanang-Madina Municipal Assembly has allocated sufficient funds to complete all on-going projects in the 2023 fiscal year. With respect to construction of 1No. CHPS Compound at Otinibi, the allocation of GH¢260,000.00 is expected to cover outstanding commitment of GH¢70,693.45 as well as additional works of construction of fence wall for the facility. Similarly, the Assembly has allocated an amount of GH¢242,000.00 to complete construction of OPD block for Kekele Polyclinic. The amount covers outstanding commitment of GH¢116,414.25 as well as additional works for the OPD block.

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF-DP (2023-2026)

The table lists key on-going project supported by development partners to be undertaken and completed by the La Nkwantanang-Madina Municipal Assembly for the medium term (2023-2026)

Table 40: Public Investment Plan (PIP) for on-going projects for the MTEF -DP (2023-2026)

MMDA: La NKWANTANANG-MADINA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢138,761.08											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No. Adolescent Reproductive Health Centre and 2-Unit Shelter for Displaced Children and Persons at Madina Social Welfare		98%	530,068.48	391,307.40	138,761.08	138,761.08	-	-	-
2		Construct 1No. CHPS Compound with Ancillary Facilities for Oyarifa		10%	512,640.00	-	512,640.00	512,640.00	-	-	-

The La Nkwantanang-Madina Municipal Assembly has allocated an amount of GH¢138,761.08 for payment in respect of construction of 1No. Adolescent Health Reproductive Health Centre and 2-unit shelter for displaced children and persons at Madina. The project is practically completed, and the allocation will cover payment of outstanding commitment (including retention) in the 2023 fiscal year.

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

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

MMDA: La NKWANTANANG-MADINA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. office block with ancillary facilities for Oyarifa Zonal Council (phase 1)	Construction of ground floor with ancillary facilities	IGF	400,000.00	Concept Note
2	Renovation of market stores at Madina	Re-roofing and renovation of 50No. market stores	IGF	350,000.00	Concept Note
3	Renovation of market at Madina	Rehabilitation of drains and plumbing works at Madina market	DACF	400,000.00	Concept Note
4	Construct 1No. Divisional Police Headquarters for Ghana Police Service at Madina	Construction of 2-storey office block with ancillary facilities	DACF-RFG	1,092,850.55	Concept Note
5	Drilling and mechanization of Boreholes in selected communities	Drilling and mechanization of 2No. boreholes	DACF	100,000.00	Concept Note
6	Construction of 1No. 6-unit classroom block with ancillary facilities at Pantang Hospital Basic school	Construction of 6-unit classroom block with office, store and staff common room	DACF-RFG	950,000.00	Concept Note
7	Construction of Retaining Wall and Walkway at Teiman CHPS Compound Premises	Construction of retaining wall and walkway	DACF	198,510.00	Concept Note