



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**LA NKWANTANANG - MADINA MUNICIPAL AS-  
SEMBLY**



LA NKWANTANANG – MADINA MUNICIPAL ASSEMBLY

P. O. BOX 130 MADINA - ACCRA



REPUBLIC OF GHANA

Our Ref No:.....

DATE: 30<sup>TH</sup> OCTOBER, 2025

Your Ref No:.....

**COMPOSITE BUDGET FOR 2026-2029 AND PROGRAMME BASED BUDGET ESTIMATE FOR 2026**

**APPROVAL STATEMENT**

The composite budget for 2026-2029 as well as the programme Based Budget Estimates for 2026 was approved by a Resolution by the General Assembly of the La Nkwantanang-Madina Municipal Assembly at a meeting held on the 28<sup>th</sup> October 2025 at the Municipal Assembly Hall, Madina.

The total breakdown of the approved budget was as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢15,620,506.00</b>	<b>GH¢19,722,192.00</b>	<b>GH¢57,972,300.00</b>

**Total Budget: GH¢93,314,998.00**

PRESIDING MEMBER  
(HON.IBRAHIM ABDUL-RAZAK)

MUNICIPAL COORDINATING DIRECTOR  
(ABENA KWESIWA KYEI)

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## **STRATEGIC OVERVIEW OF THE ASSEMBLY**

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

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

The La Nkwantanang-Madina Municipal Assembly is a mainly urban Municipality with pockets of rural settlements which are quickly developing into peri-urban settlements. Some of the major urban areas include Madina, North Legon, Social Welfare area, Akatsi

Abor, Okataban and La Nkwantanang. Madina has developed into the bustling Central Business District of the Municipality with major commercial activities. The main rural communities include Oyarifa, Teiman, Ayimensa, Danfa, Otinibi and Pantang.

The Municipality 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.

**POPULATION STRUCTURE**

La Nkwantanang-Madina Municipality has an estimated population of 254,365 (projected for 2026), comprising 124,638 males (49%) and 129,727 females (51%). The area is predominantly urban, with about 84.6% of residents living in urban communities. In terms of economic activity, approximately 36% of the active labor force is engaged in commercial activities. Other relevant population characteristics include the following:

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

**VISION**

To become Connected, Livable and Vibrant Commercial Hub.

## **MISSION**

The La Nkwantanang-Madina 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.

## **GOALS**

To harness both human and natural resources for the development of the social and economic infrastructure to increase employment and productivity in order to raise the total well-being of people resident in the Municipality.

## **CORE 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 enhance initiative and development
- Sponsor the education 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 from the district to fill particular manpower needs of the Municipality
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

## **DISTRICT ECONOMY**

## **AGRICULTURE**

Agricultural activities in the Municipality include crop cultivation, livestock and poultry production, as well as agro-processing. The main agricultural pursuits are crop and livestock farming. Major crops cultivated include maize, cassava, chili pepper, okro, cabbage, cow-pea, tomatoes, garden eggs, and other vegetables. Prominent fruit crops are mangoes, pineapples, and watermelons.

Livestock and poultry farmers are distributed across the Municipality, with notable concentrations in Teiman, Ayimensa, Pantang, and Oyarifa. These farmers rear cattle, goats, sheep, pigs, live and dressed chickens, and produce eggs. Amrahia, in particular, has a significant number of cattle herds and farms. Feed processing factories, such as Amas Farms and Vida Farms located at Oyarifa and Amrahia, produce poultry and pig feed. Poultry production also includes the rearing of turkeys.

The Municipality also hosts several agro-processing enterprises, including the renowned Nkulenu Industries at Madina, which processes vegetables and fruits on a large scale. Gari processing is common at Teiman, while other alternative livelihood ventures include mushroom and snail farming, as well as grasscutter, rabbit, and poultry rearing.

However, the agricultural sector faces challenges, particularly limited access to farmland due to the rapid expansion of the real estate industry.

## **ROADS**

The La Nkwantanang-Madina Municipality has an estimated total road network of 710 kilometers, forming an essential component of the area's transportation infrastructure and economic activities. Of this total, 78.9 kilometers are paved roads, while the remaining 631.1 kilometers are unpaved, consisting mainly of laterite and gravel surfaces.

The paved roads, which include both arterial and collector roads, are concentrated primarily within the major urban centers such as Madina, Adenta, Oyarifa, and Pantang, facilitating smoother vehicular movement and improving connectivity between residential,

commercial, and institutional areas. These roads are crucial for enhancing trade, accessibility to social services, and overall mobility within the Municipality.

In contrast, the unpaved road network, which constitutes approximately 89% of the total road length, covers the peri-urban and developing communities. Many of these roads become difficult to navigate during the rainy season due to erosion, potholes, and poor drainage systems, often hampering transportation of goods and services and limiting access to remote areas.

The Municipal Assembly, in collaboration with other stakeholders, continues to implement road improvement programs aimed at upgrading and maintaining the existing road infrastructure. These interventions include grading, reshaping, spot improvements, drainage construction, and selective paving of key feeder roads to enhance accessibility and ensure year-round mobility.

Improving the condition of the unpaved road network remains a priority for the Assembly, as it directly impacts economic activities, access to markets, education, healthcare, and overall quality of life for residents.

## **EDUCATION**

The La Nkwantanang-Madina Municipality has a literacy rate of approximately 72%, indicating a relatively high level of educational attainment among its residents compared to many other districts in the country. Education continues to play a vital role in the social and economic development of the Municipality, with the Assembly, in collaboration with the Ghana Education Service (GES) and private stakeholders, making significant efforts to improve access, quality, and equity in education delivery.

The gross enrolment rate in basic education stands at 89%, reflecting encouraging progress toward achieving universal basic education. The Municipality has a vibrant mix of public and private educational institutions at all levels, contributing collectively to educational access and outcomes.

At the Kindergarten level, there are 169 schools, made up of 29 public and 140 private institutions. This wide presence of early childhood facilities provides a strong foundation for children's cognitive and social development, ensuring readiness for primary education.

At the Primary level, there are 175 schools, comprising 61 public and 114 private institutions. These schools form the core of the Municipality's educational system, offering foundational literacy, numeracy, and life skills education.

The Junior High School (JHS) level has 134 institutions, including 53 public and 81 private schools. The increasing number of private JHSs demonstrates the growing role of private sector participation in complementing public education delivery.

Beyond the basic level, the Municipality has 2 Senior High Schools (SHS), providing secondary education to students transitioning from the JHS level. Additionally, there are 2 Technical and Vocational Education and Training (TVET) institutions, offering practical and skills-oriented programs to equip the youth with employable skills for the job market.

At the tertiary level, the Municipality hosts three institutions, consisting of one quasi-public university and two nursing training colleges. These institutions serve not only residents within the Municipality but also attract students from other parts of the country, contributing to the local economy and human capital development.

Overall, education in the La Nkwantanang-Madina Municipality continues to expand both in infrastructure and access. However, challenges such as overcrowding in some public schools, unequal distribution of educational resources, and disparities between public and private school performance remain areas requiring sustained attention and investment.

## **HEALTH**

The La Nkwantanang-Madina Municipal Assembly (LaNMMA) has a relatively well-developed health delivery system comprising a mix of public and private facilities that serve the health needs of residents. In total, the Municipality has 38 health facilities, which include 8 hospitals, 2 polyclinics, 4 health centers, 19 clinics, a specialized psychiatric hospital, 2

Community-Based Health Planning and Services (CHPS) compounds, and 3 private maternity homes.

The hospitals provide a range of primary to tertiary healthcare services, catering to both emergency and referral cases. The polyclinics and health centers serve as intermediate facilities offering outpatient services, maternal and child health care, minor surgeries, and preventive health programs. The Pantang Psychiatric Hospital, one of Ghana's key mental health institutions, serves as a specialized center for mental and behavioural health, not only for residents of the Municipality but also for patients referred from across the country.

The clinics, which form the largest proportion of the facilities, are spread throughout the Municipality, ensuring accessibility to basic healthcare services within local communities. These include both private and public clinics that focus on general healthcare, maternal and child welfare, and management of common diseases. The CHPS compounds play a critical role in community-level healthcare delivery, providing essential services such as immunization, antenatal care, and health education, particularly in areas with limited access to larger health facilities.

In addition, the private maternity homes supplement the efforts of public facilities by providing specialized maternal and neonatal care, contributing to safe delivery and the reduction of maternal and infant mortality in the Municipality.

Overall, LaNMMA's health infrastructure reflects a diverse and expanding healthcare system aimed at improving accessibility, quality, and equity in health service delivery. However, challenges such as inadequate staffing, limited logistics, and growing pressure from population expansion continue to affect efficient healthcare provision.

## **ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

The La Nkwantanang-Madina Municipality generates an estimated 205.53 metric tons of solid waste daily, arising from households, commercial activities, institutions, and markets. To ensure efficient waste management, the Municipality has been divided into nine (9) operational zones, each of which has been franchised to private Waste Management Contractors. These contractors are responsible for providing door-to-door solid waste collection services at the household level, under the supervision and regulation of the Municipal Environmental Health and Sanitation Department.

The Municipality has a total of 71,559 households, out of which 45,083 households, representing approximately 63%, are registered with accredited waste management contractors for regular door-to-door waste collection. This arrangement has contributed significantly to improving sanitation within residential communities and reducing indiscriminate waste disposal.

However, the remaining 37% of households that are not registered for formal waste collection services pose a major challenge to the overall effectiveness of the waste management system. Many of these households resort to communal containers or informal waste disposal practices, which can lead to environmental pollution and health risks if not properly managed.

To address these challenges, the Assembly continues to strengthen its collaboration with waste management companies, intensify public education on proper waste disposal, and explore innovative approaches such as waste segregation at source, recycling initiatives, and improved monitoring mechanisms to enhance overall sanitation standards within the Municipality.

## **TOURISM**

The La Nkwantanang-Madina Municipality possesses a variety of tourism, leisure, and hospitality assets that contribute to its socio-economic development and enhance its attractiveness as a growing urban center. Notable among these is the Ayi Mensah Art and Craft Village, a vibrant cultural and creative hub known for its unique display of traditional Ghanaian craftsmanship. The village showcases locally produced art, wood carvings,

beadwork, textiles, and souvenirs, serving as both a tourist attraction and an important source of livelihood for artisans and traders in the area. It also provides an opportunity for visitors to experience authentic Ghanaian culture and heritage through exhibitions, live demonstrations, and cultural interactions.

Situated within the Municipality is the Ayi Mensah section of the Akwapim Mountain Range, which forms part of the scenic natural landscape bordering the eastern edge of Accra. This mountainous area offers beautiful views, fresh air, and a serene environment, making it a potential site for eco-tourism, hiking, and outdoor recreation. Its proximity to the capital city makes it an attractive getaway destination for both residents and tourists seeking leisure and nature-based experiences.

The Municipality also boasts a growing hospitality industry, comprising 15 modern hotels and 21 restaurants that cater to the needs of visitors, business travellers, and local residents. These establishments provide a range of services, from budget-friendly accommodation to upscale lodging and fine dining, contributing significantly to local employment and revenue generation. The diversity of the hospitality sector enhances the Municipality's capacity to host conferences, social events, and tourists throughout the year.

Additionally, the Municipality is home to a state-of-the-art Astro Turf Park located at Madina, which serves as a modern recreational and sports facility. The park supports community engagement, youth development, and sporting activities by providing a safe and well-maintained environment for football, athletics, and social gatherings. It also contributes to promoting healthy lifestyles and fostering social cohesion among residents, particularly the youth.

Together, these facilities underscore the Municipality's growing potential as a tourism, cultural, and recreational destination, blending natural beauty, creativity, hospitality, and modern infrastructure to improve the overall quality of life and attract investment into the area.

## **KEY ISSUES AND CHALLENGES**

The La Nkwantanang-Madina Municipality continues to experience a number of pressing development challenges that impact service delivery, environmental management, and overall quality of life for residents.

One major concern is the poor attitude of some residents toward sanitation and environmental cleanliness. Despite continuous public education and the provision of waste management services, indiscriminate disposal of refuse, littering, open dumping, and poor waste segregation practices remain common in some communities. This negative behaviour contributes to clogged drains, environmental pollution, and the spread of diseases such as cholera and malaria. Addressing this issue requires intensified public education, enforcement of sanitation by-laws, and stronger community participation in maintaining a clean environment.

Another significant challenge is the high influx of people into the central business district (CBD), particularly the Madina Market and its surrounding areas, to engage in various commercial activities. The daily movement of traders, hawkers, and buyers creates congestion, uncontrolled street trading, and mounting volumes of waste. This situation places enormous strain on the Assembly's capacity to maintain cleanliness and order within the CBD. Consequently, the cost of managing solid waste continues to rise, consuming a substantial portion of the Assembly's internally generated funds. There is, therefore, a need for improved market infrastructure, enforcement of zoning regulations, and the adoption of sustainable waste management strategies to handle the growing commercial pressures.

The Municipality is also confronted with increasing public demand for essential social services and infrastructure, such as an efficient drainage system, improved road networks, adequate water supply, and sufficient school furniture. Rapid population growth and urbanization have outpaced the provision and maintenance of these basic services. This rising demand places significant pressure on the Assembly's limited financial and logistical resources, often leading to delays in the implementation of development projects and affecting service quality.

Furthermore, the Municipality faces the persistent challenge of inadequate drainage infrastructure, which contributes to recurrent flooding during the rainy season. Many communities, especially those in low-lying areas, experience flooding due to undersized or poorly constructed drains, encroachment on waterways, and the accumulation of solid waste in drainage channels. The effects of these floods include damage to property, disruption of business activities, and health hazards. Comprehensive drainage planning, desilting of drains, and strict enforcement against unauthorized structures on watercourses are essential to mitigating this problem.

In inclusion, while La Nkwantanang-Madina Municipality continues to make progress in urban development, sanitation management, infrastructure provision, population pressure, and environmental sustainability remain key challenges requiring coordinated policy interventions, resource mobilization, and active stakeholder engagement to ensure sustainable urban growth.

## **KEY ACHIEVEMENTS IN 2025**

During the year 2025, the La Nkwantanang-Madina Municipal Assembly (LaNMMA) undertook several significant infrastructure and environmental improvement projects aimed at enhancing mobility, flood control, and community beautification across the Municipality. These interventions reflect the Assembly's continued commitment to improving the living standards of residents and promoting sustainable urban development.

One of the notable achievements was the construction of a slab at the Obolo Junction traffic light, a project that has improved road safety and enhanced traffic flow within one of the busiest intersections in the Municipality. This intervention has contributed to reducing vehicular congestion and minimizing the risk of accidents in the area.

The Assembly also carried out reshaping and grading works on several key roads, including the Pantang P&T road, the Oyarifa gravel pit area, and the Teiman Borga Town area. These projects have significantly improved accessibility within these communities,

especially in areas that were previously difficult to navigate during the rainy season. The improved road surfaces have facilitated easier movement of people and goods, thereby supporting local economic activities and community development.

In addition, the Assembly successfully completed the construction of a 1.2-meter pipe culvert at Sakora No. 2, as well as culvert and drainage works at Adenta West. These drainage interventions have helped to reduce flooding, improve stormwater management, and protect adjoining roads and properties from erosion and waterlogging.

Furthermore, desilting works were carried out at Zongo-Madina West, aimed at clearing choked drains and ensuring free flow of rainwater. This activity forms part of the Assembly's broader sanitation and flood control strategy to maintain a cleaner and safer environment, particularly during the rainy season.

As part of efforts to promote urban agriculture and food security, the Assembly also undertook the distribution of free seedlings to residents to encourage backyard gardening. This initiative has supported household food production, enhanced greenery within communities, and promoted environmental sustainability.

Collectively, these achievements underscore the Assembly's dedication to infrastructure improvement, environmental management, and livelihood support. Through these interventions, LaNMMA continues to advance its goal of building a resilient, well-planned, and environmentally friendly municipality that meets the needs of its growing population.

## **SLAP CONSTRUCTION AT OBOLO JUNCTION TRAFFIC LIGHT**



**RESHAPING / GRADING OF ROAD AT PANTANG P&T**





**CONSTRUCTION OF 1.2M PIPE CULVERT AT SAKORA NO.2**



CULVERT AND DRAINAGE WORKS AT ADENTA WEST





## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,348,209.00	345,622.49	1,348,209.00	1,135,784.78	1,348,209.00	899,515.23	66.72
Basic Rate	10,000.00	9,178.00	20,000.00	12,212.00	10,000.00	5,045.00	50.45
Fees	1,934,920.00	3,154,432.42	2,130,000.00	2,848,758.48	2,708,000.00	1,933,889.00	71.41
Fines	44,800.00	5,760.00	27,800.00	8,440.00	35,000.00	10,730.00	30.66
Licences	2,734,376.00	2,542,861.70	3,481,250.00	2,762,801.70	3,888,000.00	2,163,284.49	55.64
Land	3,328,445.00	4,916,011.00	7,105,000.00	7,139,254.02	6,772,700.00	4,835,600.00	71.40
Rent	180,000.00	123,141.70	180,000.00	141,250.00	180,000.00	85,645.00	47.58
MISC.& UNIDENTIFIED REVENUE	-	-	-	-	268,759.00	-	-
Investment	-	-	-	-	-	-	-
Sub-Total	9,580,750.00	11,097,007.31	14,292,259.00	14,048,500.00	14,991,909.00	9,933,708.72	66.48
Royalties	-	-	50,000.00	49,098.00	50,000.00	-	

<b>Total</b>	<b>9,580,750</b>	<b>11,097.00</b>	<b>14,342,25</b>	<b>14,097,59</b>	<b>14,991,90</b>	<b>10,202,26</b>	<b>68.05</b>
	<b>.00</b>	<b>7.31</b>	<b>9.00</b>	<b>8.98</b>	<b>9.00</b>	<b>4.72</b>	

**REVENUE PERFORMANCE ANALYSIS – INTERNALLY GENERATED FUNDS (IGF) ONLY (2023–2025)**

The table presents a comparative analysis of Internally Generated Fund (IGF) performance over the three-year period (2023–2025), highlighting actual collections against budgeted targets and the percentage performance achieved as of September 2025.

**OVERALL PERFORMANCE**

As of September 2025, total IGF collections amounted to ₱10,202,264.72 representing 68.05% of the annual budget of ₱14,991,909.00. This performance indicates a steady and commendable improvement in local revenue mobilization, although there remains a revenue gap of approximately 32% to be covered in the last quarter of the year.

**PERFORMANCE BY REVENUE ITEM**

**Property Rates**

Revenue from property rates has shown consistent improvement since 2023. As of September 2025, collections totalled ₱899,515.23 representing 66.72% of the annual target of ₱1,348,209.00. This performance suggests effective property revaluation and enforcement measures but also highlights the potential for enhanced compliance among rate-payers to meet the full-year target.

**Basic Rate**

Basic rate collections remain modest, with ₱5,045.00 realized out of ₱10,000.00, translating to 50.45% performance. The low returns may be attributed to limited coverage or low compliance levels among residents, necessitating improved community engagement and sensitization.

**Fees**

Fees continue to serve as one of the major contributors to IGF. As of September 2025,

the Assembly mobilized ₪1,933,889.00, representing 71.41% of the ₪2,708,000.00 budgeted. This strong performance underscores efficient collection systems and consistent demand for services that generate fee-based revenue.

### **Fines**

Collections from fines amounted to ₪10,730.00 as of September 2025, representing 30.66% of the annual target of ₪35,000.00. The shortfall indicates either fewer offenses recorded or lax enforcement of by-laws, suggesting a need for stronger monitoring and compliance measures.

### **Licences**

Revenue from licences achieved ₪2,163,284.49, accounting for 55.64% of the ₪3,888,000.00 budgeted for 2025. Although below the expected three-quarter mark, performance remains encouraging and may improve as business renewals increase towards the end of the year.

### **Land**

Land-related revenue continues to be a major income source, maintaining consistent growth. As of September 2025, ₪4,835,600.00 had been realized, achieving 71.40% of the ₪6,772,700.00 budget. This strong performance is attributed to ongoing land transactions and development activities within the Assembly's jurisdiction.

### **Rent**

Rent revenue recorded ₪85,645.00 out of the ₪180,000.00 budgeted, representing 47.58% performance. This low outturn suggests delayed payments or challenges in collecting rent from tenants occupying Assembly properties.

### **Miscellaneous and Unidentified Revenue**

A new category introduced in 2025, Miscellaneous and Unidentified Revenue, had a budget allocation of ₪268,759.00 however, no receipts were recorded as of September. This may be due to delays in classification or recording of such income streams.

### **Investment and Royalties**

No revenue was realized under Investment throughout the period, while Royalties achieved strong performance in 2024 (C49,098.00 out of C50,000.00). However, no royalty inflows were recorded as of September 2025.

### **Sub-Total and Total IGF Performance**

The total IGF realized as of September 2025 stood at C10.20 million, representing 68.05% of the annual target. This reflects commendable performance across most major revenue items, particularly land and fees, which together account for the bulk of collections. However, underperformance in fines, rent, and basic rates continues to constrain full revenue potential.

### **Recommendations**

Overall, the Assembly's IGF performance for 2025 is encouraging, with more than two-thirds of the target achieved by the end of the third quarter. Sustained focus on high-performing areas such as land transactions, fees, and licences will be key to achieving the annual target. Additionally, strategies such as strengthening enforcement of property and business rate payments, updating revenue databases, and enhancing rent recovery mechanisms will help improve total IGF performance by year-end.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	9,582,750.00	11,243,733.31	14,342,259.00	14,097,571.98	14,991,909.00	10,202,464.72	68.05
Compensation Transfer	7,823,533.24	10,567,757.50	13,405,393.11	13,579,047.96	16,705,511.00	11,907,204.74	71.28
Goods and Services Transfer	89,000.00	48,377.01	49,000.00	-	150,000.00	52,000.00	34.67
Assets Transfer	-	-	-	-	-	-	-
DACF-ASSEMBLY	4,185,401.52	1,167,131.44	4,655,400.00	1,411,384.13	40,619,638.13	13,748,561.29	33.85
DACF-RFG	2,696,764.63	76,414.25	2,440,279.00	1,785,763.00	1,460,306.00	-	-
DACF-PWD	200,000.00	16,666.67	200,000.00	169,954.16	200,000.00	80,213.75	40.11
DDF-CAPACITY	101,659.10	8,471.59	101,659.00	-	-	-	-
GARID	420,971.00	420,971.00	705,531.40	502,587.33	-	-	-
UNICEF	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
MSHA P	30,000.00	2,500.00	30,000.00	6,940.60	30,000.00	24,046.41	80.15
GAMA	50,000.00	-	-	-	-	-	-
DACF-MP	1,000,000.00	361,475.49	1,000,000.00	649,214.41	1,000,000.00	810,723.58	81.07
<b>Total</b>	<b>26,440,079.00</b>	<b>23,995,792.59</b>	<b>36,979,521.51</b>	<b>32,252,463.57</b>	<b>76,014,554.53</b>	<b>36,825,214.49</b>	<b>48.44</b>

## **REVENUE PERFORMANCE – ALL REVENUE SOURCES (2023–2025)**

The table presents the overall revenue performance of the Assembly from all funding sources for the period 2023 to 2025, with emphasis on the level of achievement as at September 2025. The analysis highlights trends in revenue inflows, budget utilization, and performance gaps across various funding components.

### **Overall Performance**

By the end of September 2025, the Assembly had mobilized a total of ₱36,825,214.49, representing 48.44% of the annual budget of ₱76,014,554.53. This means that less than half of the projected annual revenue had been realized by the third quarter. While the performance shows a moderate level of progress, it also underscores the need to strengthen fund disbursement, improve collection efficiency, and enhance coordination with central government funding sources to achieve the year's revenue target.

### **Internally Generated Funds (IGF)**

The IGF continues to show steady growth, indicating effective internal revenue management and improved local revenue mobilization strategies. As of September 2025, IGF collections amounted to ₱10,202,464.72, achieving 68.05% of the budgeted ₱14,991,909.00. This reflects a healthy performance trend, though there remains room for improvement to fully realize the annual target by year-end.

### **Compensation of Employees**

Compensation recorded one of the highest performances among the major funding sources. By September 2025, the Assembly had received ₱11,907,204.74, representing 71.28% of the annual allocation of ₱16,705,511.00. The consistent inflows under this

category demonstrate government's regular release of salary-related funds for staff compensation.

### **Goods and Services Transfers**

Performance under Goods and Services Transfers remains low. Out of a budgeted ₦150,000.00, only ₦52,000.00 was received, representing 34.67% performance. This shortfall is largely attributed to delayed or partial releases from the central government, which has constrained the Assembly's ability to finance operational and administrative expenses.

### **Assets Transfers**

There were no receipts under Assets Transfers for all three years (2023–2025), indicating that no capital assets-related disbursements were made within the period. This may reflect a lack of funding allocation for asset acquisition or project investment from higher government levels.

### **District Assemblies Common Fund (DACF – Assembly)**

The DACF remains a major revenue source but continues to experience delays in disbursement. Out of a substantial 2025 budget allocation of ₦40,619,638.13, only ₦13,748,561.29 had been received by September, representing 33.85% performance. The slow inflow of DACF funds affects the timely execution of development projects and service delivery within the Assembly.

### **District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG)**

Performance under DACF-RFG shows fluctuations over the years. As of September 2025, no receipts had been recorded against the ₵1,460,306.00 budget. This irregularity may be due to the conditional nature of the fund and delays in meeting release requirements.

### **District Assemblies Common Fund – Persons with Disability (DACF-PWD)**

The DACF-PWD component continues to perform strongly. As of September 2025, ₵80,213.75 had been received out of a budget of ₵200,000.00, representing 40.11% performance. This indicates timely and consistent transfers to support disability-related interventions within the municipality.

### **District Development Facility (DDF) – Capacity Support**

There were no disbursements under the DDF-Capacity component for 2025, as the programme appears to have phased out or was not funded during the period under review.

### **GARID (Greater Accra Resilient and Integrated Development Project)**

The GARID project recorded no disbursements in 2025, despite steady inflows in previous years ₵420,971.00 in 2023 and ₵502,587.33 in 2024. This suggests that project-related funding has either been completed or delayed pending implementation phases.

### **UNICEF**

The Assembly received full disbursements from UNICEF in both 2023 and 2024, with ₵50,000.00 received each year. However, there were no inflows recorded in 2025, possibly due to the completion of programmatic support cycles

### **MSHAP (Municipal HIV/AIDS Programme)**

Under the MSHAP component, ₵24,046.41 was received as of September 2025, representing 80.15% of the ₵30,000.00 budget. This demonstrates good performance, likely due to consistent support for health and HIV/AIDS-related activities.

### **GAMA (Greater Accra Metropolitan Area Sanitation and Water Project)**

No inflows were recorded under GAMA in 2025. This may reflect the completion of project activities or a temporary suspension of funding within the period.

### **District Assemblies Common Fund – Members of Parliament (DACF-MP)**

The DACF-MP component performed strongly, with ₵810,723.58 received out of the ₵1,000,000.00 budget, representing 81.07% performance. This indicates effective disbursement under MPs' allocations for constituency-level projects and community initiatives.

Overall, the Assembly's total revenue performance as of September 2025 stands at 48.44%, suggesting moderate progress toward the annual target. The strongest performances were recorded under Compensation Transfers, DACF-PWD, MSHAP, and DACF-MP, all achieving over 70% of their annual targets. However, key challenges persist in DACF Assembly funds, Goods and Services Transfers, and Asset Transfers, mainly due to delayed central releases.

To achieve the 2025 revenue goals, the Assembly must intensify IGF mobilization, engage with central government agencies to ensure timely fund disbursements, and strengthen revenue tracking and accountability systems.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	9,204,169.56	11,679,139.16	14,637,362.56	14,571,879.58	18,415,511.00	11,907,204.74	64.66
Goods and Service	9,082,285.23	9,374,024.00	13,888,291.50	10,115,965.21	21,541,150.72	1,336,598.94	6.20
Assets	7,915,524.63	3,224,539.81	8,352,208.45	1,772,099.21	36,057,892.81	805,001.62	2.23
<b>Total</b>	<b>26,201,979.42</b>	<b>24,277,722.97</b>	<b>36,877,862.51</b>	<b>26,459,943.84</b>	<b>76,014,554.53</b>	<b>14,048,805.30</b>	<b>18.48</b>

### Expenditure Performance – All Sources (as at September, 2025)

The total expenditure for the period under review amounted to GH¢14,048,805.30, representing 18.48% of the total approved budget of GH¢76,014,554.53 as at September

2025. This indicates a low level of expenditure performance compared to the annual allocation.

Compensation of Employees accounted for the largest share of the total expenditure, recording GH¢11,907,204.74 out of the approved budget of GH¢18,415,511.00, translating into a performance rate of 64.66%. This shows that staff-related expenses such as salaries and allowances were largely on track and consistently funded throughout the year.

Goods and Services recorded an expenditure of GH¢1,336,598.94 against a budget of GH¢21,541,150.72 representing 6.20% performance. The low utilization reflects delayed releases of funds and limited spending on operational and administrative activities during the period.

For Assets (Capital Expenditure), a total of GH¢805,001.62 was spent out of an approved budget of GH¢36,057,892.81 representing 2.23% performance. This indicates that most capital projects were yet to commence or were still in their early stages as at September 2025, possibly due to funding constraints or procurement delays.

Overall, expenditure performance as at the end of the third quarter of 2025 shows that while compensation spending remained steady, outlays on goods, services, and assets were significantly below expectations. This suggests that much of the year's development and operational activities were either deferred or pending fund releases in the last quarter.

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

The La Nkwantanang-Madina Assembly has adopted twenty (13) Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for the preparation of the 2025-2028 Budget as outlined below

- Deepen political and administrative decentralization

- Strengthen social protection for the vulnerable
- Improve efficiency and effectiveness of road transport infrastructure and service
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Promote sustainable, spatially integrated and orderly development of human settlements
- Enhance institutional capacity and coordination for effective climate action
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Enhance access to improved and sustainable environmental sanitation services
- Improve access to safe and reliable sustainable water supply services for all
- Modernize and enhance agricultural production systems
- Promote civic and civil society engagement in development.
- Improve support entrepreneurs and MSME development
- Enhance safety and security for all categories of all road users.

## **POLICY OUTCOME INDICATORS AND TARGETS**

**Table 4: Policy Outcome Indicators and Targets**

<b>Out-com</b>	<b>Out-come</b>	<b>Unit of</b>	<b>Baseline 2023</b>	<b>Past 2024</b>	<b>Year</b>	<b>Latest Status 2025</b>	<b>Medium Term Target</b>
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e Indicator	Indicator Description	Measure	Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
BEC E Pass Rate	Percentage of candidates achieving pass grade	Percentage (%)	100 %	97.5 %	92%	94%	93%	96%	93%	95%	96%	98%
Land under Crop Cultivation	Total Area of Land Under Cultivation	Hectares (Ha) / Acreage	25(Ha)	19(Ha)	21(Ha)	24(Ha)	25(Ha)	15(Ha)	28(Ha)	30(Ha)	32(Ha)	35(Ha)
Proportion of population with improved access to Sanitation Services	Total population using improved sanitation facilities	Percentage (%)	80%	58%	68.5 %	69.3 %	74%	70%	74%	75%	75%	76%
Number of New Jobs Created	Total Number of New employment	Number of Jobs	10	5	8	7	8	7	6	6	8	10

	op- portu- nities cre- ated											
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**REVENUE MOBILIZATION STRATEGIES**

Revenue mobilization remains a critical component in the financial management and sustainability of the Assembly. In spite of significant efforts made to improve revenue generation, a number of challenges continue to hinder effective mobilization. The Assembly, however, has adopted various strategies to address these challenges in order to enhance revenue performance across all sources.

**Cross-Cutting (General) Issues and Strategies**

One of the major challenges confronting revenue mobilization is the lack of full control over the software used for billing and tracking payments. This limitation affects the efficiency of data management and monitoring of revenue inflows. To address this, the Assembly is in the process of procuring a comprehensive Revenue Management System to improve billing, collection, and reporting processes.

Another challenge identified is low networking and collaboration among key stakeholders. To strengthen partnerships, the Assembly is intensifying collaboration with organizations and individuals such as the Ghana Police Service, Transport Unions, Traditional Authorities, market queens, and other relevant community groups. These networks are expected to enhance enforcement and compliance in revenue collection.

At the sub-structure level, the low capacity of zonal council revenue collectors, especially in the use of Point of Sale (POS) devices, has affected collection efficiency. In response, the Assembly is organizing training sessions for all revenue collectors on the use of POS machines and electronic reporting systems. Additionally, efforts are being made to cede

selected revenue items to the sub-structures to promote local ownership and accountability.

Motivation of revenue collectors has also been identified as a key challenge. Low morale and lack of logistical support have affected performance. To improve motivation, the Assembly intends to introduce incentive packages, create additional collection posts, and provide essential logistics such as raincoats and Wellington boots to enhance field operations.

The low level of tax education among citizens has also been a recurring issue. Many ratepayers are unaware of their civic responsibilities and the importance of paying rates and fees. To address this, the Assembly has intensified public sensitization campaigns, engaging communities through stakeholder consultations prior to fixing fees and charges. Furthermore, pictures of completed projects have been mounted on public notice boards to foster transparency and a sense of ownership among taxpayers. The Assembly also undertakes regular social accountability sessions to update residents on how funds collected are utilized, thereby building trust and encouraging compliance.

## **SPECIFIC CHALLENGES AND STRATEGIES BY REVENUE SOURCE**

### **Rates**

The collection of property rates continues to face challenges such as non-compliance by ratepayers, inadequate property data, and the absence of a comprehensive valuation roll to determine realistic rates. To address these, the Assembly is undertaking property valuation exercises, updating the property register, and sensitizing ratepayers on the importance of timely payment. In addition, legal action is being considered against persistent defaulters to improve compliance.

### **Lands and Royalties**

The Assembly also encounters issues of non-compliance with building regulations, unauthorized development, and indiscriminate siting of temporary structures. To mitigate

these, developers are being sensitized on the procedures for obtaining building permits, while the Assembly is equipping development control units with the necessary logistics. Furthermore, efforts are underway to harmonize the activities of departments involved in the permit approval process to ensure efficiency and consistency.

## **Licenses**

Challenges in license revenue include inadequate business data, unlicensed business operations, wrong categorization of businesses, and limited logistics such as POS machines. The Assembly is therefore compiling an up-to-date database of all business establishments, undertaking business reclassification, and ensuring the use of POS devices by all collectors. The completion of the street naming and property addressing exercise is also expected to facilitate the identification and monitoring of business entities.

## **Fees**

Revenue from fees and tolls is hindered by evasion of daily toll payments, inadequate sensitization, limited collectors, and the unwillingness of traders to pay due to poor market conditions. The Assembly is responding through rehabilitation of markets, lorry parks, and sanitary facilities, and by conducting regular monitoring and ticket inspections through a Special Task Force. Assembly Members are also being engaged to help educate market women, transport unions, and trader associations on the importance of paying fees and tolls. Additional collectors are being recruited to strengthen field operations.

## **Fines, Penalties, and Forfeits**

The enforcement of bye-laws and prosecution of offenders has been weak, leading to reduced revenue from fines. The Assembly is now collaborating with the courts to ensure that defaulters are prosecuted promptly in accordance with the law.

## **Rent**

The Assembly faces challenges in collecting rent from its market stores and stalls due to poor infrastructure conditions and tenant unwillingness to pay. Measures being implemented include rehabilitation of dilapidated structures and public sensitization of tenants on their obligations to the Assembly.

### **Investments**

The Assembly's investments have been negatively affected by broken-down waste management trucks and limited monitoring of its information centres. To address these, the Assembly has prioritized the repair of waste management trucks and instituted regular audits and monitoring of its information centre operations to ensure efficiency and accountability.

In conclusion, the Assembly is adopting a multi-pronged approach to revenue mobilization, focusing on digitalization, stakeholder collaboration, improved enforcement, and public education. These interventions are expected to enhance transparency, improve compliance, and significantly boost the Assembly's Internally Generated Fund (IGF) performance over time.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 1. Budget Programme Objectives

The programme seeks to:

- Provide administrative support for the Assembly.
- Formulate and translate Assembly policies and priorities into effective strategies for service delivery.
- Enhance resource mobilization and strengthen financial management.

### 2. Budget Programme Description

The Management and Administration Programme focuses on ensuring efficient coordination and management of the Assembly's administrative, financial, and human resource functions. It covers activities related to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement, Transport, Public Relations, Training, ICT, and Security, as well as the operations of the Madina and Oyarifa Zonal Councils.

The Central Administration Department serves as the Secretariat of the Assembly, providing support services and coordinating key functions such as records management, transport, logistics, procurement, estate management, and human resources. Key operational units under this programme include:

- **Finance Department:** Manages accounts and ensures prudent use of financial resources.
- **Human Resource Department:** Develops staff competencies and oversees personnel management.
- **Budget Unit:** Coordinates budget preparation, execution, and monitoring to ensure efficient resource use.
- **Planning Unit:** Leads strategic planning and serves as the Secretariat of the Municipal Planning and Coordinating Unit (MPCU).

- **Internal Audit Unit:** Strengthens internal control through financial and compliance checks.
- **Procurement and Stores:** Oversees procurement and ensures proper inventory management.
- **Zonal Councils:** Facilitate grassroots participation in planning, budgeting, and revenue mobilization.

A total of 95 staffs are engaged in delivering this programme.

## **SUB-PROGRAMME 1.1: General Administration**

### **Objective**

To coordinate departmental activities and ensure effective support services for the Assembly.

### **Description**

This sub-programme manages administrative support functions, including coordination of departmental activities, provision of transport, security, public relations, records management, and logistics for efficient service delivery. It is implemented by the Central Administration Unit with a staff strength of 45, and is funded through IGF, DACF, DACF-RFG, and GoG.

The key beneficiaries are Assembly departments and the general public. Major challenges include inadequate logistics and limited office space.

## **Budget Sub-Programme Results Statement**

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory and other meetings of the Assembly held	Number of Tender Committee meetings held	8	8	8	8	8	8
	Number of MUSEC meetings held	12	12	12	12	12	12
	Number of Management meetings held	12	12	12	12	12	12
Website updated monthly	Number of monthly updates	12	12	12	12	12	12
Client Service desk officers trained, and unit functional	Client Service desk officers trained, and unit functional	3	3	3	3	3	3

**Budget Sub-Programme Operations and Projects**

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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

### **Sub-Programme Description**

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

#### Budget Sub- Programme Description

**Table 7: Budget Sub-Programme Results Statement**

Main Out-puts	Out-put		Projections	
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	Indicators							
		2024 as at September	2025	2026	2027	2028	2029	
Audit Committee meetings held	Number of Audit Committee meetings held	4	4	4	4	4	4	
Financial Reports prepared and submitted	Monthly financial reports submitted by	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of ensuing month	
	Annual Financial reports submitted by	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	
Internally generated revenue collected and receipted	Amount of IGF mobilized	6,933,262.64	9,632,720.00	10,595,992	10,595,992	11,448,851.10	12,301,710.20	
	RIAP approved by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct	
	% of RIAP activities implemented	100%	65%	100%	100%	100%	100%	
Revenue collectors trained	Number of revenue	50	42	50	50	60	70	

	collectors trained						
Audit recommendations implemented	% of audit recommendations implemented	100	100	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Data on businesses and rateable properties updated	Number of newly registered businesses	300	330	<b>363</b>	<b>363</b>	<b>400</b>	<b>440</b>
	Number of newly registered properties	500	500	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**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**

<b>Standardized Operations</b>
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>• Zoning, commission collectors, revenue logistics</li> </ul>
<b>Treasury and Accounting activities</b>

<b>Standardized Projects</b>

<ul style="list-style-type: none"> <li>• Financial reporting, purchase of value books</li> </ul>	
<p><b>Internal audit operations</b></p> <ul style="list-style-type: none"> <li>• Audit committee meetings, audit reporting</li> </ul>	
<p><b>Data Collection</b></p> <ul style="list-style-type: none"> <li>▪ Update of data base, valuation and revaluation of property</li> </ul>	

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

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

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past year	Projections			
		2024 as at September	2025	2026	2027	2028
Staff trained to improve service delivery	Number of staff trained	150	200	200	200	200
	Percentage of capacity building plan implemented	100%	100%	100%	100%	100%
Staff appraisal schedule implemented annually	Number of staff appraised	314	314	314	314	314
Quarterly training reports submitted	Number of quarterly training reports submitted	4	4	4	4	4
Monthly staff list updated and submitted	Number of monthly updated staff list submitted	12	12	12	12	12
HRMIS updated	Number HRMIS updates	12	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

**Table 10: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<b>Personnel and Staff Management</b> <ul style="list-style-type: none"> <li>Cost on validation of payroll, personnel emolument budget, fuel allowances, HRMIS, recharge cards for validation, modem</li> </ul>	
<b>Performance Management</b> <ul style="list-style-type: none"> <li>Staff appraisal, performance contract</li> </ul>	

**Staff Training and Skills Development**

- Training and capacity building, staff welfare expenses, scholarship and bursary, examination fees, and professional fee

**SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics****Budget Sub-Programme Objective**

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

**Budget Sub-Programme Description**

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

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

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of the Municipal Planning and Co-ordination unit (MPCU).
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the Municipal Assembly. The unit collates inputs from departments and prepares annual estimates of the Municipal Assembly; translating medium-term plans into the Municipal budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical

inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.

- The statistics department is mandated to collect, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service. It provides reliable and responsive statistical services for good governance and development. Also, the department facilitates collection, collation and analysis of data for planning and budgeting. The department also undertakes market survey on prices of commodities.

The number of staff delivering the sub-program is 11 officers, comprising of 1 Senior Budget Analyst, 3 Budget Analyst, 2 Assistant Budget Analysts, 1 Principal Development Planning Officer, 3 Assistant Development Planning Officers and 1 Assistant Chief Technical Officer. The funding sources are GOG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### **Budget Sub-Programme Results Statement**

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative and Technical meetings held	Number of MPCU meetings	4	3	4	4	4	4
	Number of Budget	4	3	4	4	4	4

	Committee meetings held						
Social Accountability meetings held	Number of Town Hall meetings held	2	4	4	4	4	4
	Number of stakeholders' meetings held	4	5	5	5	5	5
Annual Action Plan and Composite Budget approved by General Assembly	Annual Action Plan and Composite Budget approved by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> oct	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Quarterly and Annual Progress Reports submitted	Number of reports submitted	2	5	5	5	5	5
Monthly statistical reports submitted	Number of reports submitted	8	12	12	12	12	12

**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**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

### 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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory and other meetings organized	Number of General Assembly meetings held	0	3	4	4	4	4
	Number of Executive Committee meetings held	0	3	4	4	4	4
	Number of Statutory Sub-Committees meetings held	0	14	15	15	15	15
	Number of Public Relations and Complaints Committee meetings held	0	2	3	3	3	3
Fee-Fixing Resolution gazetted	Fee-Fixing Resolution gazetted by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To provide equal access to quality basic education for all children of school-going age at all levels.
- To enhance access to effective and efficient health service delivery.
- To collaborate with communities to improve their well-being by promoting social development and ensuring equity for the disadvantaged, vulnerable, and persons with disabilities.

### **Budget Programme Description**

The Social Services Delivery Programme aims to bridge the gap in access to education and health services, promote inclusivity and equity, and implement key government social intervention programmes within the Municipality.

The programme comprises several sub-programmes, including:

- Education, Youth & Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development Services

The Education, Youth & Sports and Library Services Sub-Programme focuses on planning, implementing, monitoring, and evaluating educational activities within the Municipality. It oversees pre-school, basic education, youth development, sports, and library services. This sub-programme also supports the Assembly in the formulation and implementation of policies and programmes aimed at improving educational standards and youth empowerment.

The Health Department manages the health system within the Municipality, ensuring the effective implementation of programmes such as immunization, HIV/AIDS education, and adolescent health initiatives. It works in collaboration with other departments to strengthen primary and secondary healthcare delivery in line with national health policies.

The Environmental Health and Sanitation Unit promotes public health through environmental education, waste management, premises inspection, enforcement of sanitary regulations, food hygiene, market sanitation, and pest/vector control. It also oversees the management of cemeteries and the control of stray animals.

The Birth and Death Registration Unit is responsible for recording all births and deaths within the Municipality. It also carries out sensitization programmes to raise public awareness on the importance of birth and death registration.

The Social Welfare and Community Development Department implements social protection programmes such as the Livelihood Empowerment Against Poverty (LEAP). It also supports the welfare of vulnerable groups, including persons with disabilities and the underprivileged.

The total number of personnel under this programme is 105.

## **SUB-PROGRAMME 2.1: EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES**

### **Budget Sub-Programme Objectives**

- To ensure inclusive and equitable access to quality education at all levels.
- To improve the management and delivery of education services.
- To identify and support children with special needs and promote disability-friendly schools.

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

The Education, Youth & Sports and Library Services Sub-Programme seeks to develop human capital with the knowledge, skills, and attitudes necessary to contribute meaningfully to the development of the Municipality and the nation at large.

The Education Department is responsible for implementing this sub-programme through the following activities:

- Formulation and implementation of education policies within the Municipality.
- Advising the Municipal Assembly on all matters related to pre-school, primary, and junior high education.

- Coordination of the supply and distribution of teaching and learning materials, including textbooks.
- Providing technical advice on the construction, maintenance, and management of public schools and libraries.
- Recommending and facilitating scholarships for qualified pupils and students.
- Supporting the design and implementation of youth and sports policies, programmes, and activities of the Assembly.

Key organizational units involved include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sports Unit.

The Basic Education System comprises Kindergarten, Primary, and Junior High School levels, catering to children aged 4 to 15 years. The Non-Formal Education Division provides functional literacy opportunities for adult learners.

Funding for this sub-programme will be sourced from the Government of Ghana (GoG), District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

The sub-programme has a total staff strength of 25 and its direct beneficiaries include school pupils, adult learners, and the general public.

### **Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks constructed	Number of completed classroom blocks	2	3	3	3	3	3
School furniture procured and distributed to schools	Number of school furniture procured and distributed	380	500	1,000	1,000	1,000	1,050
Mock Exams organized for BECE candidates	Number of beneficiaries BECE candidates	4,986.00	-	5,497	5,772	6,060	6,080
STMEI Clinic conducted for school children	Number of schools visited	20	25	30	30	30	40
Quarterly Municipal Education Oversight Committee meetings held	Number of Municipal Education Oversight Committee meetings held	15	30	40	50	50	60

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
School Feeding Operations <ul style="list-style-type: none"> <li>Monitoring, reporting, payment and training of caterers</li> </ul>	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> <li>Completed the Construction of 1No. 3-Unit KG Classroom Block with 6-Seater WC Toilet Facility for Madina No. 1 Cluster of Schools</li> </ul>

<p>Support to Teaching and Learning Delivery</p> <ul style="list-style-type: none"> <li>• Provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, supply of books</li> </ul>	<p>Procurement of Office Equipment and Logistics Provision</p> <ul style="list-style-type: none"> <li>• Provide and distribute assorted furniture to selected schools in the Municipality</li> </ul>
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> <li>• Promotion of sports/culture and other youth programmes</li> </ul>	

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

**Budget Sub-Programme Objectives**

- To achieve a healthy population capable of contributing effectively to the socio-economic development of the district and the nation at large.
- To improve efficiency in the governance and management of the health system.
- To enhance the quality of health service delivery, including mental health care.

**Budget Sub-Programme Description**

The Public Health Services and Management Sub-Programme is one of the key components of the Assembly’s Social Services Programme. It aims to deliver cost-effective, efficient, affordable, and high-quality health services, with particular emphasis on primary health care at the district, sub-district, and community levels in line with national health policies.

Service delivery under this Sub-Programme covers preventive, promotive, curative, and rehabilitative care at all levels of the health system.

Specifically, the Sub-Programme seeks to:

- Facilitate the construction and rehabilitation of clinics and health centres.
- Conduct health education, immunization, and nutrition programmes.
- Coordinate the activities of health centres and community-based health workers.
- Promote healthy lifestyles and a clean environment.
- Enhance disease surveillance and control, including the management of non-communicable diseases (NCDs).
- Strengthen collaboration with development partners and other stakeholders.
- Improve malaria diagnosis, prevention, and management.
- Strengthen Maternal, Newborn, and Child Health (MNCH) services.
- Enhance collaboration between public health and clinical care units.
- Ensure the effective control and prevention of communicable and non-communicable diseases.

The Health Department is the main organizational unit responsible for implementing this Sub-Programme. A total staff strength of twenty (20) will be engaged in its execution.

The primary beneficiaries include departments, school children, and the general public.

Funding for this Sub-Programme will be sourced from the Government of Ghana (GoG), District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF–RFG), Internally Generated Funds (IGF), and donor support.

### **Key Challenges**

Implementation of the Sub-Programme faces some constraints, notably inadequate office space and staff accommodation, which affect effective service delivery.

### **Budget Sub-Programme Results Statement**

The table below presents the key outputs, corresponding indicators, and performance projections used by the La Nkwantanang-Madina Municipal Assembly to assess the implementation of this Sub-Programme. The figures for the previous year’s represent actual

performance, while the projected figures reflect the Assembly's anticipated future performance targets.

## SUB-PROGRAMME 2.2 Public Health Services and Management

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HIV/AIDS sensitization programmes organized and People screened for HIV	Number of communities sensitized	4	7	10	10	10	10
	Number of people screened for HIV	4,118	6,000	7,000	7,000	7,000	7,000
Malaria sensitization and prevention programmes organized	Number of communities sensitized	2	3	10	10	10	10
	Number of OPD malaria cases	3,000	2,000	1,000	1,000	1,000	1,000
Health officers and facilities managers trained	Number of health officers and facilities managers trained	38	75	90	95	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

Supervision and coordination	
• Monitoring of health facilities	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

- To empower communities to harness their skills and resources for improved living standards.
- To integrate the vulnerable, persons with disabilities, the disadvantaged, and the excluded into the mainstream of society.
- To protect and promote the rights and welfare of children against all forms of harm and abuse.

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

The Social Welfare and Community Services Sub-Programme focuses on promoting both rural and urban development through the implementation of community-based programmes and projects. It seeks to equip the youth with employable and entrepreneurial skills to enhance their livelihoods, reduce rural-urban migration, and promote sustainable community development.

Additionally, the Sub-Programme aims to protect and support the welfare of vulnerable groups, including persons with disabilities (PWDs), the aged, and the poor in society.

The Department of Social Welfare and Community Development is the lead organizational unit responsible for the delivery of this Sub-Programme. It operates through two main units — the Social Welfare Unit and the Community Development Unit — each performing distinct but complementary roles.

The Social Welfare Unit is responsible for:

- Administering juvenile justice and supervising orphanages and children's homes.
- Providing support to extremely poor households.
- Monitoring and ensuring standards in early childhood development centres.

- Supporting and empowering persons with disabilities through business skills training and provision of start-up kits to enhance income generation and improve living standards.

The Community Development Unit focuses on:

- Promoting social and economic growth in rural communities through active community participation and initiatives aimed at poverty reduction, employment creation, and adult literacy.
- Training community educators to mobilize and sensitize communities for development.
- Promoting behavioural and social change through communication for development (C4D) strategies that address issues of child and family welfare, protection, and broader societal and developmental concerns.
- Organizing mass meetings, study groups, and women's group engagements to foster inclusive participation and awareness.

A total staff strength of twenty-one (21) officers implements this Sub-Programme.

Funding is sourced from the District Assemblies Common Fund (DACF), Government of Ghana (GoG), UNICEF, and Internally Generated Funds (IGF). The primary beneficiaries include children, the aged, persons with disabilities, and the general public.

### **Key Challenges**

Implementation of the Sub-Programme faces several challenges, including:

- Lack of vehicles for field officers to effectively reach communities at the grassroots level.
- Inadequate office space.
- Insufficient office logistics and equipment such as computers, printers, cabinets, and furniture.

### **1. Budget Sub-Programme Results Statement**

The table below presents the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data reflect actual achievements, while the projected figures represent the Assembly's estimates of expected future performance.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with disability (PWDs) supported	Number of PWDs trained with skills	30	40	45	50	60	70
	Number of PWDs provided with start-up packages	26	40	50	55	60	65
	Number of PWDs enrolled onto the NHIS	282	200	300	350	400	450
Children in need of care and protection reunified with their families	Number of children reunified with their families	10	25	30	30	30	30
Women and youth trained with employable skills to reduce unemployment	Number of people trained with employable skills	12	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Child right promotion and protection</b></p> <p>Child custody cases, paternity cases, child abuse and child maintenance cases</p>	

<b>Social intervention programmes</b> Support for PWDs, LEAP and NHIS registration	
<b>Gender empowerment and mainstreaming</b> Public education and sensitisation to vulnerable groups, empowerment programmes	

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

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

To provide accurate and reliable data on all births and deaths occurring within Ghana through effective registration and certification, in order to support national planning and socio-economic development.

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

The Birth and Death Registration Services Sub-Programme aims to achieve universal registration of all births and deaths in Ghana. The sub-programme focuses on ensuring the legal recognition of vital events and maintaining an efficient and accessible system of records.

Specifically, the sub-programme seeks to:

- Legalize the registration of all births and deaths.
- Manage and store records/registers of births and deaths.
- Issue certified copies of entries in the registers upon request.
- Process documentation for the exportation of human remains.
- Facilitate the exhumation and reburial of remains upon request.
- Verify and authenticate birth and death certificates for institutions, including foreign missions in Ghana.
- Effect corrections and insertions in the registers as may be requested and approved.

The sub-programme is implemented by the Births and Deaths Registry unit of the Assembly, with a total staff strength of three (3) officers. The primary beneficiaries include government departments, children, and the general public. Funding for the sub-programme is sourced from both the Government of Ghana (GoG) and Internally Generated Funds (IGF).

Key challenges facing the sub-programme include inadequate funding, limited staffing, insufficient office accommodation, lack of logistics, and low coverage of birth and death registration.

### **Budget Sub-Programme Results Statement**

The table below outlines the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to measure the performance of this sub-programme. The historical figures represent actual performance, while the projected data reflect the Assembly's anticipated future performance.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General public sensitized on importance of birth and death registry	Number of communities sensitized	7	10	10	10	10	10
Mass registration of infant birth under 1 year conducted	Number of children registered	310	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Data collection <ul style="list-style-type: none"><li>• Update of database, registration of birth and death</li></ul>	

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

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

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

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

The **Environmental Health and Sanitation Services** Sub-Programme is a key component of the Assembly's mandate to ensure a clean, safe, and healthy environment. It focuses on the prevention of diseases and the promotion of public health through the control of environmental factors that may negatively impact human well-being. The sub-programme seeks to create and sustain a health-supportive environment across all communities within the municipality.

Specifically, the sub-programme aims to:

- Promote good health, sanitation, and personal hygiene.
- Ensure food hygiene and market sanitation.
- Conduct routine inspections of premises and enforce the abatement of public nuisances.
- Facilitate environmental health education in communities and schools.
- Control stray animals and manage disease vectors and pests.
- Enforce public health and sanitary regulations.
- Ensure the construction, maintenance, and supervision of institutional and public latrines.
- Supervise the collection and disposal of refuse, filth, and carcasses from public spaces.
- Assist in the identification and disposal of unidentified or unclaimed dead bodies.
- Regulate trades and businesses that may pose risks to public health.

- Inspect meat, fish, vegetables, and other foodstuffs intended for human consumption.
- Provide, maintain, and oversee slaughterhouses and abattoirs.
- Advise on mosquito and insect control measures to prevent vector-borne diseases.
- Advise on the establishment, management, and maintenance of cemeteries within the municipality.

The sub-programme is implemented by the Environmental Health Unit of the Assembly, which has a total staff strength of thirty-six (36) officers. The primary beneficiaries include government departments, school children, and the general public. Funding sources for the sub-programme include the Government of Ghana (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), DACF – Responsiveness Factor Grant (DACF-RFG), and donor support funds.

Key challenges confronting the sub-programme include inadequate logistics and machinery such as pay-loaders and septic-tank emptiers for waste management, and the lack of designated dump sites for both solid and liquid waste disposal.

### **Budget Sub-Programme Results Statement**

The table below presents the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data reflect actual performance, while the projections represent the Assembly’s estimates of expected future performance.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Households registered for door-to-door refuse collections	Number of households registered	108,455	118,878	129,822	129,900	129,950	130,000

Food vendors screened.	Number of food vendors screened	2,950	3,000	3,200	3,400	3,450	3,500
Institutional toilet facilities constructed	Number of completed institutional toilet facilities	6	7	7	7	8	9

Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To ensure district-wide planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in line with sound environmental and planning principles.
- To provide and maintain socio-economic infrastructure and ensure periodic review of plans and programmes for the construction, rehabilitation, and general maintenance of public properties and drainage systems.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme is responsible for the provision and maintenance of physical and socio-economic infrastructure, while promoting sustainable human settlement development based on the principles of efficiency, orderliness, and environmental safety.

The key departments responsible for implementing this programme include the Department of Urban Roads, the Physical Planning Department, and the Works Department.

**The Urban Roads Department** is responsible for:

- Undertaking routine and periodic maintenance of all roads within the Municipality.
- Carrying out road planning and development activities to ensure the provision of safe, efficient, and reliable transport infrastructure that aligns with national transport policies.

**The Physical Planning Department** undertakes the following functions:

- Planning and management of human settlements within the Municipality.
- Preparing spatial and land use plans to guide orderly physical development.

- Preparing layout plans (planning schemes) to promote efficient land utilization and sustainable community growth.

**The Works Department** performs the following key functions:

- Advising the Assembly on all technical and engineering matters related to public works.
- Assisting in the preparation of tender documents for civil works projects.
- Facilitating the construction and maintenance of public roads, drains, and other infrastructure.
- Providing technical advice on the construction, repair, maintenance, and alteration of streets and public structures.
- Inspecting and monitoring ongoing development projects.
- Offering technical and engineering guidance on building layouts and other works undertaken by the Assembly and private developers.

The programme will be implemented by a total staff strength of twenty-nine (29) officers. Funding sources for the programme include the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

## **Roads and Transport Services**

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

- To effectively manage and maintain the road network within the Municipality.
- To enhance pedestrian safety by providing safe walkways and crossing areas for vulnerable road users.
- To reduce the incidence of road accidents through the provision of traffic-calming facilities.
- To improve the proportion of the road network that is in good and motorable condition.

## **Budget Sub-Programme Description**

The Urban Roads and Transport Services Sub-Programme seeks to ensure the efficient planning, development, and maintenance of road infrastructure within the Municipality. It contributes to the creation of a safe, reliable, and accessible transport system that supports socio-economic growth and aligns with national transport development goals.

The specific functions of the sub-programme include:

- Undertaking routine and periodic maintenance of all municipal roads.
- Conducting road planning and development activities to enhance transport efficiency and safety.
- Advising the Municipal Assembly on the formulation and implementation of urban roads policies.
- Collecting, analysing, and maintaining data to support road infrastructure planning and development.
- Establishing and updating a database on urban roads infrastructure within the Municipality.
- Assisting in the preparation and evaluation of tender documents for road-related projects.
- Monitoring the utilization of funds from the Road Fund and other sources to ensure compliance with approved standards.
- Facilitating capacity building and training for contractors and relevant stakeholders.
- Supporting the prioritization of road works and preparation of annual infrastructure plans.
- Registering and maintaining records of classified contractors and consultants in the urban roads and transport sector.

The sub-programme is implemented by the Urban Roads Department, with a total staff strength of five (5) officers responsible for its effective execution. Funding sources include the Government of Ghana (GoG), District Assemblies Common Fund (DACF), and

Internally Generated Funds (IGF). The main beneficiaries are the general public, road users, and other departments of the Assembly that rely on improved road infrastructure for service delivery.

### Budget Sub-Programme Results Statement

The table below outlines the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data represent actual performance, while the projections reflect the Assembly's anticipated future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Urban roads rehabilitated and maintained	Length of roads graded (Km)	10	15	15	15	15	15
	Length of roads patched and resealed (Km)	-	5	5	5	5	5
	% of approved road programme in the AAP achieved	60%	60%	80%	80%	80%	80%
Drains dredged	Length of drains dredged (Km)	1.5	4.5	5	5	5	5
Speed humps constructed and road signs installed	Number of speed humps constructed	5	10	10	10	10	10
	No. of road signs installed	10	20	25	30	30	35

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To promote sustainable, spatially integrated, and orderly development of human settlements.
- To restore effective spatial and land use planning systems within the Municipality.
- To develop and maintain a comprehensive database of streets and properties in the Municipality.

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

The Physical and Spatial Planning Sub-Programme aims to ensure the coordinated planning, management, and promotion of sustainable and cost-effective development of human settlements in line with sound environmental and planning principles. It focuses on guiding and controlling land use to ensure orderly development and environmental sustainability.

The specific functions of the sub-programme include:

- Controlling physical development in sensitive and less regulated areas such as forest reserves, green belts, water bodies, catchment areas, open spaces, and public parks.
- Overseeing the implementation of approved policies and guidelines on spatial and physical development within the Municipality.
- Promoting improvements in both the natural and built environments to enhance the quality of life in urban and rural communities.
- Establishing and maintaining a spatial planning and land use database.
- Creating and enforcing appropriate zoning schemes to prevent encroachments and breaches of development regulations.
- Providing layout plans to guide orderly development and settlement patterns.
- Advising the Assembly on the siting of billboards, masts, and other structures to ensure compliance with approved planning standards.
- Supporting street naming and property addressing initiatives across the Municipality.

The sub-programme is implemented by the Physical Planning Unit, with a total staff strength of six (6) officers responsible for its effective execution. Funding sources include the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

The main beneficiaries are the general public, developers, and other departments of the Assembly that depend on accurate spatial data and effective land management systems. The major challenges facing the sub-programme include weak institutional capacity for monitoring and supervision of approved layouts and planning schemes within the Municipality.

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

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

- To facilitate the implementation of policies related to roads, water, sanitation, rural housing, and public works in line with national development objectives.
- To promote integrated and harmonized infrastructural development at the district level.
- To ensure sustainable physical development and orderly human settlement growth within the Municipality.

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

The Public Works, Rural Housing and Water Management Sub-Programme focuses on the construction, rehabilitation, and maintenance of public infrastructure and water systems within the Municipality. It ensures that infrastructure development activities are executed in accordance with technical standards and national policies, while promoting sustainable access to housing and water services.

The sub-programme involves the preparation of project cost estimates for contract awards and supervision of civil and building works to guarantee quality and timely completion of projects.

Specific functions of the sub-programme include:

- Conducting physical inspection of structures and advising on their integrity.
- Enforcing the acquisition of physical development (building) permits.
- Preventing and controlling unauthorized developments and encroachments.
- Facilitating the removal of dilapidated and unsafe structures.
- Advising on and ensuring periodic maintenance of public buildings and facilities.
- Undertaking decongestion exercises and removal of unauthorized structures and squatters.
- Ensuring the proper siting of temporary and permanent structures.
- Overseeing the execution and supervision of development projects within the Municipality.
- Maintaining development control and ensuring compliance with planning and construction standards.

The Estate Unit of the Works Department is responsible for the maintenance and repair of Assembly assets and facilities, while the Water and Sanitation Unit ensures the provision and maintenance of boreholes, hand-dug wells, and other water systems in rural communities. The unit also promotes water, sanitation, and hygiene (WASH) education at the community level.

The sub-programme is delivered by a total staff strength of eighteen (18) officers. Funding sources include the Government of Ghana (GoG), District Assemblies Common Fund (DACF), DACF – Responsiveness Factor Grant (DACF-RFG), and Internally Generated Funds (IGF).

The main beneficiaries of this sub-programme are government departments, agencies, and the general public. Key challenges include inadequate logistics for effective monitoring of projects and development control activities across the Municipality.

### **Budget Sub-Programme Results Statement**

The table below presents the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data reflect actual performance, while the projected figures represent the Assembly’s estimated future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Streetlights installed	Number of streetlights installed	289	350	450	500	600	650
Assembly's market stores renovated	Number of market stores renovated	1	2	2	2	2	2
Boreholes drilled and mechanized	Number of mechanized boreholes	-	-	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs).
- Improve agricultural productivity through modernization along the value chain in a sustainable manner.
- Mitigate the effects of climate change and enhance sustainable land and water resource management.

### **Budget Programme Description**

The Economic Development Programme aims to create an enabling environment for trade, tourism, and industrial development within the Municipality. It also seeks to facilitate the modernization of agriculture to achieve food security and promote sustainable livelihoods.

The Programme is implemented through the following sub-programmes:

- **Agricultural Services and Management**
- **Trade, Industry and Tourism Services**

### **Agricultural Services and Management Sub-Programme**

This sub-programme focuses on:

- Providing agricultural extension services to farmers.

- Promoting soil and water conservation through appropriate agricultural technologies.
- Enhancing integrated water resource management.
- Developing early warning systems for animal diseases and related issues affecting livestock production.
- Facilitating vaccination and immunization of livestock and the control of animal diseases.
- Promoting crop development through nursery propagation.
- Encouraging agro-processing and post-harvest storage.

### **Trade, Industry and Tourism Sub-Programme**

This sub-programme aims to:

- Promote and develop small-scale industries in the Municipality.
- Facilitate access to credit for micro, small, and medium-scale enterprises (MSMEs).
- Encourage the formation of associations, cooperatives, and other beneficial organizations to enhance industrial growth.
- Provide business and trade advisory services.
- Promote tourism development within the Municipality.

The programme is delivered by a total staff strength of twenty-two (22) from the Co-operative Unit and the Department of Agriculture. Funding sources include GoG, DACF, IGF, and CIDA.

### **SUB-PROGRAMME: 4 Agricultural Services and Management**

#### **Budget Sub-Programme Objectives**

- To modernize agriculture through economic transformation that ensures food security, employment creation, and poverty reduction.
- To promote effective marketing of agricultural products.

- To enhance the application of science and technology in food and agricultural development.

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

This sub-programme seeks to promote a vibrant and sustainable agricultural sector through research and effective extension services to farmers, marketers, and SMEs. It focuses on identifying, updating, and disseminating appropriate technological innovations to improve agricultural practices. It also supports the introduction of improved seeds, planting materials, and breeding stock that are high-yielding, pest-resistant, and nutrient-enriched to enhance productivity.

The sub-programme aims to increase farmers' incomes through improved access to production inputs, livestock development, and food crop production across the agricultural value chain.

Key activities under this sub-programme include:

- Conducting demonstrations and research to improve crop and animal yields and promote adoption of best practices.
- Introducing income-generating activities and alternative livelihoods such as guinea fowl rearing and other value chain ventures.
- Promoting efficient marketing systems and value addition to agricultural produce.
- Supporting environmental management through soil and water conservation, and minimizing bushfires and climate-related risks.
- Enhancing the effectiveness and efficiency of agricultural technology delivery to farmers.
- Strengthening collaboration and partnerships with development stakeholders.
- Assisting in the formulation and implementation of agricultural policies in line with national frameworks.
- Advising the Municipal Assembly on agricultural development matters.
- Promoting extension services for farmers.

The sub-programme is implemented by the Department of Agriculture and the Veterinary Services Directorate, with a total staff strength of nineteen (19). Beneficiaries include farmers, farmer-based organizations (FBOs), and the general public.

Funding is sourced mainly from GoG, DACF, CIDA (Donor Fund), and IGF. The major challenge facing this sub-programme is the inadequate number of agricultural extension staff, which affects effective service delivery.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

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

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

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

Services delivered include.

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

The unit that will deliver this sub-programme is the Department of Co-operative. The Department of Co-operatives exist to facilitate the development of vibrant co-operative enterprises that are capable of contributing positively towards sustainable employment

generation, agricultural group and community development through mobilization. The department is mandated by the Co-operative Decree NLCD 1968 Act 252 and 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.

### **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			
		2024	2025 as at September	2026	2027	2028	2029
Co-operative Societies Executives trained on Book-keeping	Number of executives trained	-	80	80	80	80	80
Credit Unions Co-operative Societies audited	Number of Credit Unions and Co-operative Societies audited	10	12	12	12	12	12
	Number of Co-operative Societies audited	5	9	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	8	15	15	15	15	15
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Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objectives**

- To modernize agriculture through economic structural transformation aimed at achieving food security, employment creation, and poverty reduction.
- To promote the marketing of agricultural products.
- To enhance the application of science and technology in food and agricultural development.

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

The Agricultural Services and Management Sub-Programme seeks to promote a vibrant and sustainable agricultural sector through research, innovation, and effective extension services to farmers, marketers, and Small and Medium Enterprises (SMEs).

It focuses on identifying, updating, and disseminating technological packages to ensure farmers adopt modern and efficient practices. The sub-programme also introduces improved seeds, planting materials, and breeding stock that are high-yielding, short-duration, pest- and disease-resistant, and nutrient-fortified to boost productivity and food security.

Additionally, it aims to enhance incomes from livestock and crop production by facilitating access to improved inputs, technologies, and markets across the agricultural value chain.

### **Key Services and Activities**

The major activities to be undertaken under this sub-programme include:

- Conducting demonstrations and research to increase crop and animal yields and encourage the adoption of improved technologies.
- Promoting income-generating ventures such as guinea fowl rearing and other productive agricultural activities along the value chain.
- Enhancing efficient marketing systems and encouraging value addition to agricultural produce.

- Promoting proper environmental management through soil and water conservation, bushfire prevention, and climate change adaptation measures.
- Improving the effectiveness and efficiency of agricultural technology delivery to farmers.
- Strengthening collaboration and partnerships between the Department of Agriculture and development partners.
- Assisting in the formulation and implementation of agricultural policies within the framework of national strategies.
- Providing technical advice to the Municipal Assembly on agricultural development matters.
- Delivering comprehensive agricultural extension services to farmers and other stakeholders.

### **Institutional Arrangements**

The sub-programme is implemented by the Department of Agriculture and the Veterinary Services Directorate, with a total staff strength of nineteen (19). The main beneficiaries include farmers, Farmer-Based Organizations (FBOs), agribusinesses, and the general public.

Funding sources comprise the Government of Ghana (GoG), District Assemblies Common Fund (DACF), Canadian International Development Agency (CIDA), and Internally Generated Funds (IGF).

### **Key Challenges**

The implementation of the sub-programme is constrained by inadequate agricultural extension staff, which limits the effective delivery of extension and technical support services to farmers across the Municipality.

## Budget Sub-Programme Results Statement

The table below presents the key outputs, performance indicators, and targets used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data reflect actual performance, while the projections represent the Assembly's estimated performance targets for future periods.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farm and home visits undertaken	No of farm & home visits undertaken	290	480	480	480	480	480
Farmers registered under the Planting for Food and Jobs programme	No of farmers registered	110	200	200	200	200	200
Backyard farmers supplied with vegetable seedlings	No of backyard farmers supplied with vegetable seedlings	62	100	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Administrative and Technical Meetings</b> Technical Performance Review meetings, monthly general staff meetings, District Agricultural Planning Session with farmers and other stakeholders (RELC) meetings	<b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>
<b>Internal Management of the Organization</b> Payment of utilities, vehicle running and maintenance, stationeries and other office consumables	
<b>Extension Services</b>	

Training of farmers on improved technology, vet services, field visit, etc.	
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## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objective**

- To plan, coordinate, and implement initiatives aimed at preventing and mitigating disasters within the Municipality in line with national disaster management policies.

### **Budget Programme Description**

This programme focuses on preventing and mitigating disasters, enhancing community resilience, and ensuring effective response and recovery mechanisms in the Municipality.

Key activities to be undertaken include:

- Conducting public education and sensitization campaigns to raise awareness about disaster risks and promote individual and community roles in disaster prevention.
- Organizing training programmes for Disaster Volunteer Groups to strengthen their capacity in disaster preparedness and management.
- Supporting post-emergency rehabilitation and reconstruction efforts to restore normalcy in affected communities.
- Identifying and mapping disaster-prone zones, educating residents in such areas, and enforcing preventive measures to reduce vulnerability.
- Undertaking post-disaster assessments to evaluate the extent of damage and determine the needs of affected persons and communities.
- Coordinating the receipt, management, and equitable distribution of relief items to disaster victims within the Municipality.

The implementation of this programme is the responsibility of the National Disaster Management Organization (NADMO), which currently has a staff strength of five (5) officers.

### **SUB-PROGRAMME 5.1: Disaster Prevention and Management**

#### **Budget Sub-Programme Objectives**

- To strengthen the capacity of the Municipality to effectively prevent and manage disasters.
- To improve the livelihoods of vulnerable and poor communities through efficient disaster management, social mobilization, and income-generating initiatives.

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

This sub-programme aims to promote disaster risk reduction and climate change adaptation by enhancing the Municipality's capacity for preparedness, response, and recovery. It focuses on strengthening institutional mechanisms for disaster prevention and response while fostering community resilience.

Key activities under this sub-programme include:

- Reviewing and updating the Municipal Disaster Management Plans to guide disaster prevention and mitigation efforts.
- Ensuring effective emergency preparedness and response systems.
- Conducting public education and awareness campaigns through media engagements, community outreach, and training sessions for community members and Disaster Volunteer Groups (DVGs).
- Providing capacity-building support, including training and logistics, to Disaster Volunteer Groups.
- Coordinating rehabilitation and reconstruction of educational, health, and other social infrastructure damaged by disasters such as fire, floods, and rainstorms.
- Distributing relief items and providing support to disaster victims.
- Undertaking monitoring and evaluation to assess the effectiveness of disaster prevention and response initiatives.
- Organizing public sensitization campaigns to promote safety and community involvement in disaster prevention.

The National Disaster Management Organization (NADMO) is responsible for implementing this sub-programme in the Municipality, with a staff strength of five (5). Funding for

the sub-programme is derived mainly from the Government of Ghana (GoG), Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF). The primary beneficiaries are residents of the Municipality, especially those affected by disasters.

### **Challenges**

Implementation of the sub-programme faces several challenges, including:

- Inadequate water hydrants and sources, hindering the Fire Service's ability to effectively combat fires.
- Insufficient strategic stockpiles for emergency response and relief operations.
- Lack of modern equipment for search, rescue, and communication activities.

### **Budget Sub-Programme Results Statement**

The table below (not shown) presents the key outputs, indicators, and projections used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. These indicators track progress in disaster prevention, preparedness, and response within the Municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities educated and sensitised on Disaster Risk Reduction (DRR)	Number of communities sensitized	7	15	15	15	15	15
Traditional Leaders and Estate Developers sensitised on adverse effects of building on waterways	Number of traditional leaders, etc. sensitized	-	40	40	40	40	40
Timely Emergency Response to Disaster Scenes	Emergency response time	2hrs	1hrs	1hrs	1hrs	1hrs	1hrs
Disaster Preparedness Action Plan Implementation Report prepared and submitted	Report submitted by	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Disaster management</b></p> <p>Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.</p>	

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

### **Budget Sub-Programme Objectives**

- To promote sustainable natural resource management through active community participation.
- To strengthen the resilience of agricultural production systems in response to global climate change.

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

This sub-programme is designed to ensure the sustainable use, conservation, and management of natural resources, particularly water and land, within the Municipality. It aims to safeguard water resources and guarantee the availability of quality water for domestic use, aquaculture, and ecosystem sustainability.

A key component of this initiative is the Buffer Zone Management, which focuses on protecting land areas along rivers, streams, and lakes as conservation zones. These efforts help prevent flooding and pollution, while simultaneously supporting community livelihoods and socio-economic development.

The sub-programme also promotes the adoption of Sustainable Land and Environmental Management (SLEM) practices within the agricultural sector. This involves encouraging climate-smart farming methods, raising public awareness, building institutional capacities, and strengthening policy frameworks that support environmental sustainability.

### **Key Operations under this Sub-Programme include:**

- Building the capacity of agricultural extension officers in climate change adaptation and mitigation techniques.
- Establishing efficient and motivating incentive systems to encourage farmers to adopt SLEM practices.
- Enforcing municipal by-laws that promote community-level sustainable land and environmental management activities.

The sub-programme is jointly implemented by the Department of Agriculture and the Central Administration, with a total staff strength of sixty-three (63).

### Beneficiaries

Primary beneficiaries include farmers, local communities, and other stakeholders engaged in natural resource use and environmental protection. The broader public also benefits through improved environmental sustainability and reduced vulnerability to climate-related hazards.

### Funding Sources

The sub-programme is financed mainly through the Government of Ghana (GoG), Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF).

The table below presents the key outputs, performance indicators, and projections used by the La Nkwantanang-Madina Municipal Assembly to assess the performance of this sub-programme. The historical data reflects actual achievements, while the projections represent the Assembly's anticipated performance targets for future periods.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitized on climate change and natural resources conservation	No. of communities sensitized	4	15	15	15	15	15
Tree planting exercises organized	Number of trees planted	10,000	12,000	15,000	18,000	20,000	22,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy activities	

Planting trees, landscaping, greenhouse planting, adoption of organic practice, sensitization on energy conservation practices	
<b>Information, Education and Communication</b> Public education and sensitization, town hall meetings, public for a	

## PART C: FINANCIAL INFORMATION

### PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The table lists key on-going projects to be undertaken and completed by the La Nkwantang-Madina Municipal Assembly for the medium term (2026-2029)

**Table 39: Public Investment Plan (PIP) for on-going Projects for the MTEF (2026-2029)**

MMDA: LA NKWANTANANG-MADINA MUNICIPAL ASSEMBLY											
Funding Source: <b>DACF-RFG/DACF/IGF</b>											
Approved Budget: GH¢34,037,589.39											
#	Co de	Pro-ject	Contract	% Wor k Done	Total Contract Sum	Actual Pay-ment	Out-standing Commit-ment	2026 Budget	2027 Budg et	2028 Budg et	2029 Budg et
1	Yet to be is-sue d	Con-struction of 1No, 3-Storey 18-Unit Class room Block for Pantang Hospital School (Phase 1)	Con-tractor selected but contract is yet to be Signed.	-	2,379,224 .00	-			-	-	-
2	Yet to be is-sue d	Con-struction of 1No. office Block for Oyari fa	Con-tractor selected but contract is yet to be Signed.	-	2,402,577 .70	-			-	-	-

		Zonal Council									
3	Yet to be issued	Construction of 3m x 2m Double Box Culvert at Madina Zongo-North Legion Link	Contractor selected but contract is yet to be Signed.	-	941,684.00	-			-	-	-
4	Yet to be issued	Construction of 1 No. 5-Unit KG Block for Fire Armour Basic School	28/05/2024 (IGF)	100%	549,200.00	250,000.00	299,200.00	300,000.00	-	-	-

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:

**PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS**

<b>MMDA: La Nkwantanang-Madina Municipal Assembly</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept note, Pre/Full Feasibility Studies or none)
1	Construct Fence Wall to Secure Pantang Hospital Land	Construction of Concrete Fence Wall (Length...km, Height 3.5m and 4 Security Gates	DACF-RFG	8,025,344.00	Concept Note
2	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Nkwantanang Basic School (Phase 1)	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF-RFG	1,550,000.00	Concept Note
3	Construct 1No. 12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Nkwantanang Basic School (Phase 2)	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF-RFG	1,550,000.00	Concept Note

4	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Danfa Methodist Basic School	Construction of 1No. 12-Unit Classroom Block, Washrooms, Staff Common Room etc.	DACF	900,585.81	Concept Note
5	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation Kweiman Basic School	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF	190,000.00	Concept Note
6	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Pantang Hospital Basic School (Phase 2)	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF	2,000,000.00	Concept Note
7	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Pantang Presbyterian Basic School	Construction of 1No. 12-Unit Classroom Block, Washrooms, Sleeping Room, Teacher Accommodation, Headteacher's Office, Staff Common Room etc.	DACF	1,161,380.00	Concept Note
8	Construct 1No.5-Unit KG Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Madina Estate Cluster of Schools Basic School	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF	1,161,380.00	Concept Note
9	Construct 1No.12-Unit KG Classroom Block with Ancillary Facilities and 3-Unit Teacher	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's	DACF	1,550,000.00	Concept Note

	Accommodation for Ayi Mensah Basic School	Office, Staff Common Room etc.			
10	Construct 1No.12-Unit KG Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation for Teiman Burger Town	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation, Sleeping Room, Headteacher's Office, Staff Common Room etc.	DACF	1,550,000.00	Concept Note
11	Construct 1No. 2 - Storey 15-Unit Office Block with 100-Seater Capacity Conference Room for the Municipal Education Directorate at Madina Social	Construction of 1No. 2-Storey 15-Unit Classroom Block, 100 –Seater Conference Hall, Washrooms etc.	DACF	1,880,000.00	Concept Note
12	Construct 1No. 5-Unit Community Library with Ancillary Facilities for Ayi Mensah	Construction of 1No. Library Room, 5No. Offices, Washrooms etc.	IGF	85,000.00	Concept Note
13	Construct 1No.12-Unit Classroom Block with Ancillary Facilities and 3-Unit Teacher Accommodation and Basic Learning Facilities for Danfa Technical Institute	Construction of 1No. 12-Unit Classroom Block, Washrooms, Teacher Accommodation etc.	IGF, DACF	300,000.00	Concept Note
14	Complete 1No. 6-Unit Classroom Block with Ancillary Facilities for Madina Demonstration Basic School at Madina Estate/Yellow Signboard	Construction of 6 Unit Classrooms, Washrooms, Headteacher's Office etc.	DACF	1,550,000.00	Concept Note
15	Construct Fence Wall for Madina No. 1 Cluster of Schools	Length's., Height 3.5m, 4 Security Gates etc	IGF	1,000,000.00	Concept Note
16	Construct Fence Wall for Kweiman Basic School	Length..m., Height 3.5m, 4 Security Gates etc	DACF-RFG	1,000,000.00	Concept Note

17	Construct/Complete Fence Wall for Kweiman Basic School	Length..m., Height 3.5m, 4 Security Gates etc	DACF	900,000.00	Concept Note
18	Construct Fence Wall for Madina Estate Cluster of Schools	Length..m., Height 3.5m, 4 Security Gates etc	DACF	1,000,000.00	Concept Note
19	Construct Fence Wall for Pantang Presby School	Length..m., Height 3.5m, 4 Security Gates etc	DACF-RFG	1,000,000.00	Concept Note
20	Construct Fence Wall for Baba Yara Basic School	Length..m., Height 3.5m, 4 Security Gates etc	DACF-RFG	1,000,000.00	Concept Note
21	Construct 1No. ICT Laboratory for Baba Yara Basic School	1No.Computer Laboratory, Washrooms, Server Room, Offices etc.	DACF	1,000,000.00	Concept Note
22	Construct 1No. ICT Laboratory for Madina No. 1 Cluster of Schools	1No.Computer Laboratory, Washrooms, Server Room, Offices etc.	DACF	1,000,000.00	Concept Note
23	Construct 1No. ICT Laboratory for Madina Estate Basic School	1No.Computer Laboratory, Washrooms, Server Room, Offices etc.	DACF	1,000,000.00	Concept Note
24	Construct 1No. Examination Block for Pantang Area	1No. Examination Hall, Offices, Washrooms etc.	DACF	65,000.00	Concept Note
25	Construct 1 No. Surgical Theatre with Ancillary Facilities and Expand Kekele Polyclinic	1 No. Surgical Theatre, Washrooms, Offices etc.	DACF	1,800,000.00	Concept Note
26	Undertake Maintenance and Rehabilitation of Assembly's Buildings and other Public Assets	Court Buildings, School Buildings, offices	IGF, DACF	403,000.000	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	15,620,506		
<b>130201</b> 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	93,314,998	350,001		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	103,280		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	789,045		
<b>310103</b> 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	19,701,735		
<b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	320,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,815,316		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	14,266,080		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,468,928		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	15,483,141		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,016,964		
<b>620105</b> 620105 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	380,002		
<b>Grand Total ¢</b>	<b>93,314,998</b>	<b>93,314,998</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>114 02 00 001 21</b>		<b>93,314,998.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 PROPERTY RATE					
<b>Development Levy</b>		1,348,209.00	0.00	0.00	0.00
1413001	Property Rate	1,348,209.00	0.00	0.00	0.00
<i>Output</i> 0003 BASIC RATE					
<b>Development Levy</b>		10,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 GRANTS					
<b>China</b>		755,531.40	0.00	0.00	0.00
1311018	World Bank	705,531.40	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 OTHER GOVERNMENT AGENCIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		77,284,258.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,505,143.00	0.00	0.00	0.00
1331002	DACF - Assembly	56,264,990.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	488,781.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,344.00	0.00	0.00	0.00
<i>Output</i> 0006 LANDS AND ROYALTIES					
<b>Development Levy</b>		1,075,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,000,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		6,140,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,100,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		40,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	40,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RENTS OF LAND, BUILDINGS AND HOUSES					
<b>Development Levy</b>		180,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	180,000.00	0.00	0.00	0.00
<i>Output</i> 0008 LICENCES					
<b>Official Liquidation Fees</b>		3,865,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,865,000.00	0.00	0.00	0.00
<i>Output</i> 0009 FEES					
<b>Official Liquidation Fees</b>		2,582,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	400,000.00	0.00	0.00	0.00
1423011 Marriage Registration	100,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	100,000.00	0.00	0.00	0.00
1423078 Business registration	350,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	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/Bathroom Fees	10,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	200,000.00	0.00	0.00	0.00
<b>Output 0010 FINES, PENALTIES AND FORFEITS</b>				
<b>General Negligence Related Fines</b>	35,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430022 Traffic Offences	10,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	15,000.00	0.00	0.00	0.00
<b>114 16 00 001 21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Roads, ,</b>				
<b>Objective 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>				
<b>Output 0001</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>93,314,998.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantanang Madina	0	0	0	93,314,998	93,471,203	94,248,148
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,638,134</b>	<b>23,728,355</b>	<b>23,874,516</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,889,918</b>	<b>19,952,394</b>	<b>20,088,818</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,247,564</b>	<b>6,310,040</b>	<b>6,310,040</b>
211 Child Education Grant (Foreign Mission)	0	0	0	6,147,564	6,209,040	6,209,040
21110 Established Post	0	0	0	3,002,564	3,032,590	3,032,590
21111 Non Established Post	0	0	0	2,955,000	2,984,550	2,984,550
21112 Child Education Grant (Foreign Mission)	0	0	0	190,000	191,900	191,900
212 Imputed Social Contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Gratuity	0	0	0	100,000	101,000	101,000
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,402,204</b>	<b>8,402,204</b>	<b>8,486,226</b>
221 Vehicle Registration	0	0	0	8,402,204	8,402,204	8,486,226
22101 Value Books	0	0	0	1,109,621	1,109,621	1,120,717
22102 Utilities	0	0	0	445,000	445,000	449,450
22104 Rentals/Lease	0	0	0	210,000	210,000	212,100
22105 Vehicle Registration	0	0	0	2,937,703	2,937,703	2,967,080
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	1,219,880	1,219,880	1,232,079
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	1,950,000	1,950,000	1,969,500
22113 Insurance Premium	0	0	0	80,000	80,000	80,800
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
273 Employer Social Benefits in Cash	0	0	0	450,000	450,000	454,500
27311 Employer Social Benefits in Cash	0	0	0	450,000	450,000	454,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,400</b>	<b>1,568,400</b>	<b>1,584,084</b>
282 Dividend Paid By SOEs	0	0	0	1,568,400	1,568,400	1,584,084
28210 Dividend Paid By SOEs	0	0	0	1,568,400	1,568,400	1,584,084
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221,750</b>	<b>3,221,750</b>	<b>3,253,968</b>
311 WIP - Laboratories	0	0	0	3,221,750	3,221,750	3,253,968
31112 WIP - Laboratories	0	0	0	1,726,750	1,726,750	1,744,018
31122 Sports Equipment	0	0	0	895,000	895,000	903,950
31131 Fuel Tanks	0	0	0	600,000	600,000	606,000
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,593,370</b>	<b>1,604,503</b>	<b>1,609,303</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,369</b>	<b>1,124,502</b>	<b>1,124,502</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,113,369	1,124,502	1,124,502
21110 Established Post	0	0	0	1,113,369	1,124,502	1,124,502
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,001</b>	<b>480,001</b>	<b>484,801</b>
221 Vehicle Registration	0	0	0	480,001	480,001	484,801
22101 Value Books	0	0	0	1	1	1
22105 Vehicle Registration	0	0	0	160,000	160,000	161,600
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	240,000	240,000	242,400
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,100</b>	<b>519,241</b>	<b>519,241</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,100	519,241	519,241
211 Child Education Grant (Foreign Mission)	0	0	0	514,100	519,241	519,241
21110 Established Post	0	0	0	514,100	519,241	519,241
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,640,747	1,652,217	1,657,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,147,021	1,158,491	1,158,491
211 Child Education Grant (Foreign Mission)	0	0	0	1,147,021	1,158,491	1,158,491
21110 Established Post	0	0	0	1,147,021	1,158,491	1,158,491
<b>22 Use of goods and services</b>	0	0	0	493,726	493,726	498,663
221 Vehicle Registration	0	0	0	493,726	493,726	498,663
22105 Vehicle Registration	0	0	0	276,023	276,023	278,783
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	57,703	57,703	58,280
<b>Social Services Delivery</b>	0	0	0	30,944,861	30,980,989	31,254,310
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	11,468,928	11,468,928	11,583,617
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	207,050
221 Vehicle Registration	0	0	0	205,000	205,000	207,050
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	11,223,928	11,223,928	11,336,167
311 WIP - Laboratories	0	0	0	11,223,928	11,223,928	11,336,167
31112 WIP - Laboratories	0	0	0	7,161,964	7,161,964	7,233,583
31131 Fuel Tanks	0	0	0	4,061,964	4,061,964	4,102,583
<b>SP2.2 Public Health Services and management</b>	0	0	0	15,582,953	15,583,951	15,738,783
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,812	100,810	100,810
211 Child Education Grant (Foreign Mission)	0	0	0	99,812	100,810	100,810
21110 Established Post	0	0	0	99,812	100,810	100,810
<b>22 Use of goods and services</b>	0	0	0	223,098	223,098	225,329
221 Vehicle Registration	0	0	0	223,098	223,098	225,329
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	23,098	23,098	23,329
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	15,260,043	15,260,043	15,412,643
311 WIP - Laboratories	0	0	0	15,260,043	15,260,043	15,412,643
31112 WIP - Laboratories	0	0	0	15,260,043	15,260,043	15,412,643
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,791,473	1,809,388	1,809,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,791,473	1,809,388	1,809,388
211 Child Education Grant (Foreign Mission)	0	0	0	1,791,473	1,809,388	1,809,388
21110 Established Post	0	0	0	1,791,473	1,809,388	1,809,388

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,101,507	2,118,722	2,122,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,721,505	1,738,720	1,738,720
211 Child Education Grant (Foreign Mission)	0	0	0	1,721,505	1,738,720	1,738,720
21110 Established Post	0	0	0	1,721,505	1,738,720	1,738,720
<b>22 Use of goods and services</b>	0	0	0	180,002	180,002	181,802
221 Vehicle Registration	0	0	0	180,002	180,002	181,802
22105 Vehicle Registration	0	0	0	132,002	132,002	133,322
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	48,480
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	32,143,499	32,161,873	32,464,934
<b>SP3.1 Roads and Transport services</b>	0	0	0	10,242,961	10,247,238	10,345,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	427,645	431,921	431,921
211 Child Education Grant (Foreign Mission)	0	0	0	427,645	431,921	431,921
21110 Established Post	0	0	0	427,645	431,921	431,921
<b>22 Use of goods and services</b>	0	0	0	355,077	355,077	358,627
221 Vehicle Registration	0	0	0	355,077	355,077	358,627
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	55,077	55,077	55,627
<b>31 Non Financial Assets</b>	0	0	0	9,460,240	9,460,240	9,554,842
311 WIP - Laboratories	0	0	0	9,460,240	9,460,240	9,554,842
31113 Perimeter Protection/ Fence	0	0	0	9,455,740	9,455,740	9,550,297
31122 Sports Equipment	0	0	0	4,500	4,500	4,545
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,369,076	1,374,876	1,382,767
<b>21 Compensation of employees [GFS]</b>	0	0	0	580,031	585,831	585,831
211 Child Education Grant (Foreign Mission)	0	0	0	580,031	585,831	585,831
21110 Established Post	0	0	0	580,031	585,831	585,831
<b>22 Use of goods and services</b>	0	0	0	489,045	489,045	493,935
221 Vehicle Registration	0	0	0	489,045	489,045	493,935
22105 Vehicle Registration	0	0	0	41,544	41,544	41,959
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22108 Local Consultants Commission (Individuals)	0	0	0	173,501	173,501	175,236
22109 Special Services	0	0	0	194,000	194,000	195,940
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	20,531,462	20,539,759	20,736,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	829,727	838,025	838,025
211 Child Education Grant (Foreign Mission)	0	0	0	829,727	838,025	838,025
21110 Established Post	0	0	0	829,727	838,025	838,025

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	445,395	445,395	449,849
221 Vehicle Registration	0	0	0	445,395	445,395	449,849
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	15,395	15,395	15,549
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	450,000	450,000	454,500
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
<b>31 Non Financial Assets</b>	0	0	0	18,806,340	18,806,340	18,994,403
311 WIP - Laboratories	0	0	0	18,806,340	18,806,340	18,994,403
31112 WIP - Laboratories	0	0	0	3,464,497	3,464,497	3,499,142
31113 Perimeter Protection/ Fence	0	0	0	10,454,910	10,454,910	10,559,459
31131 Fuel Tanks	0	0	0	4,886,933	4,886,933	4,935,802
<b>Economic Development</b>	0	0	0	1,251,539	1,263,022	1,264,055
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,251,539	1,263,022	1,264,055
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,148,259	1,159,742	1,159,742
211 Child Education Grant (Foreign Mission)	0	0	0	1,148,259	1,159,742	1,159,742
21110 Established Post	0	0	0	1,148,259	1,159,742	1,159,742
<b>22 Use of goods and services</b>	0	0	0	73,280	73,280	74,013
221 Vehicle Registration	0	0	0	73,280	73,280	74,013
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	40,040	40,040	40,440
22107 Training, Seminar and Conference Cost	0	0	0	31,240	31,240	31,552
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	5,336,964	5,336,964	5,390,333
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	5,336,964	5,336,964	5,390,333
<b>22 Use of goods and services</b>	0	0	0	5,146,964	5,146,964	5,198,433
221 Vehicle Registration	0	0	0	5,146,964	5,146,964	5,198,433
22101 Value Books	0	0	0	640,000	640,000	646,400
22102 Utilities	0	0	0	523,250	523,250	528,483
22104 Rentals/Lease	0	0	0	350,000	350,000	353,500
22105 Vehicle Registration	0	0	0	1,180,000	1,180,000	1,191,800
22107 Training, Seminar and Conference Cost	0	0	0	745,000	745,000	752,450
22109 Special Services	0	0	0	1,708,714	1,708,714	1,725,801
<b>28 Other expense</b>	0	0	0	190,000	190,000	191,900
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	93,314,998	93,471,203	94,248,148

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>6,764,887</b>
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303001	Ga East -Abokobi						

**Compensation of employees [GFS] 6,264,887**

Objective	000000	Compensation of Employees						<b>6,264,887</b>
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Program	92001	Management and Administration						<b>6,133,744</b>
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Sub-Program	92001001	SP1: General Administration						<b>4,796,073</b>
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Operation	000000		0.0	0.0	0.0			<b>4,796,073</b>
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Child Education Grant (Foreign Mission)								<b>4,796,073</b>
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2111001	Established Post							<b>2,796,073</b>
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2111102	Monthly Paid and Casual Labour							<b>2,000,000</b>
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Sub-Program	92001002	SP2: Finance and Audit						<b>885,900</b>
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Operation	000000		0.0	0.0	0.0			<b>885,900</b>
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Child Education Grant (Foreign Mission)								<b>885,900</b>
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2111001	Established Post							<b>885,900</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>451,771</b>
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Operation	000000		0.0	0.0	0.0			<b>451,771</b>
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Child Education Grant (Foreign Mission)								<b>451,771</b>
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2111001	Established Post							<b>451,771</b>
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Program	92003	Infrastructure Delivery and Management						<b>131,143</b>
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>131,143</b>
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Operation	000000		0.0	0.0	0.0			<b>131,143</b>
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Child Education Grant (Foreign Mission)								<b>131,143</b>
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2111001	Established Post							<b>131,143</b>
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**Use of goods and services 500,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>500,000</b>
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Program	92001	Management and Administration						<b>500,000</b>
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Sub-Program	92001001	SP1: General Administration						<b>500,000</b>
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			<b>500,000</b>
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Vehicle Registration								<b>500,000</b>
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2210905	Assembly Members Sittings All							<b>500,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)						8,311,621
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303001	Ga East -Abokobi						

<b>Compensation of employees [GFS]</b>								<b>1,245,000</b>
Objective	000000	Compensation of Employees						1,245,000
Program	92001	Management and Administration						1,245,000
Sub-Program	92001001	SP1: General Administration						1,245,000
Operation	000000			0.0	0.0	0.0		1,245,000

Child Education Grant (Foreign Mission)								1,145,000
2111102	Monthly Paid and Casual Labour							955,000
2111238	Overtime Allowance							60,000
2111243	Transfer Grants							30,000
2111248	Special Allowance/Honorarium							100,000
Imputed Social Contributions [GFS]								100,000
2121001	13 Percent SSF Contribution							100,000

<b>Use of goods and services</b>								<b>5,181,621</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						5,181,621
Program	92001	Management and Administration						5,181,621
Sub-Program	92001001	SP1: General Administration						4,761,621
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,685,000

Vehicle Registration								1,685,000
2210201	Electricity charges							400,000
2210202	Water							10,000
2210203	Telecommunications							19,000
2210204	Postal Charges							1,000
2210207	Fire Fighting Accessories							15,000
2210401	Office Accommodations							80,000
2210403	Rental of Office Equipment							50,000
2210408	Rental of Furniture and Fittings							70,000
2210509	Other Travel and Transportation							200,000
2210515	Foreign Travel Cost and Expenses							200,000
2210706	Library and Subscription							40,000
2210711	Public Education and Sensitization							300,000
2210804	Contract appointments							300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		100,000

Vehicle Registration								100,000
2210902	Official Celebrations							100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		1,000,000

Vehicle Registration								1,000,000
2210511	Local Travel Cost							300,000
2210708	Refreshments							200,000
2210904	Substructure Allowances							300,000
2210905	Assembly Members Sittings All							200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		480,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	Vehicle Registration					<b>480,000</b>
	2210109	Spare Parts				100,000
	2210502	Maintenance and Repairs - Official Vehicles				200,000
	2210605	Maintenance of Machinery and Plant				50,000
	2210623	Maintenance of Office Equipment				100,000
	2211304	Insurance of Vehicles				30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>449,621</b>
	Vehicle Registration					<b>449,621</b>
	2210101	Printed Material and Stationery				200,000
	2210104	Medical Supplies				14,621
	2210107	Electrical Accessories				35,000
	2210122	Value Books				200,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>103,000</b>
	Vehicle Registration					<b>103,000</b>
	2210708	Refreshments				53,000
	2210904	Substructure Allowances				50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	<b>944,000</b>
	Vehicle Registration					<b>944,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				900,000
	2210511	Local Travel Cost				20,000
	2210708	Refreshments				24,000
Sub-Program	92001002	SP2: Finance and Audit				<b>130,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>130,000</b>
	Vehicle Registration					<b>130,000</b>
	2210511	Local Travel Cost				60,000
	2210708	Refreshments				30,000
	2210904	Substructure Allowances				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>290,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>
	Vehicle Registration					<b>40,000</b>
	2210511	Local Travel Cost				40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>250,000</b>
	Vehicle Registration					<b>250,000</b>
	2210511	Local Travel Cost				200,000
	2210904	Substructure Allowances				50,000
<b>Social benefits [GFS]</b>					<b>400,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>400,000</b>
Program	92001	Management and Administration				<b>400,000</b>
Sub-Program	92001001	SP1: General Administration				<b>400,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>100,000</b>
	Employer Social Benefits in Cash					<b>100,000</b>
	2731102	Staff Welfare Expenses				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>300,000</b>
	Employer Social Benefits in Cash					<b>300,000</b>
	2731102	Staff Welfare Expenses				300,000
<b>Other expense</b>					<b>540,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					540,000
Program	92001	Management and Administration					540,000
Sub-Program	92001001	SP1: General Administration					540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821007 Court Expenses							100,000
2821009 Donations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		370,000
Dividend Paid By SOEs							370,000
2821009 Donations							370,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

**Non Financial Assets 945,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					945,000
Program	92001	Management and Administration					945,000
Sub-Program	92001001	SP1: General Administration					945,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		945,000
WIP - Laboratories							945,000
3111255 WIP - Office Buildings							400,000
3112208 Computers and Accessories							70,000
3112211 Office Equipment							275,000
3113108 Furniture and Fittings							200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				800,000
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 800,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					800,000
Program	92001	Management and Administration					800,000
Sub-Program	92001001	SP1: General Administration					800,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		800,000
Dividend Paid By SOEs							800,000
2821009 Donations							400,000
2821010 Contributions							400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				4,596,750
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 2,170,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,170,000
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Program	92001	Management and Administration					2,170,000
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Sub-Program	92001001	SP1: General Administration					2,010,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
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2210902	Official Celebrations						200,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000
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Vehicle Registration							350,000
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2210502	Maintenance and Repairs - Official Vehicles						300,000
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2211304	Insurance of Vehicles						50,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210904	Substructure Allowances						60,000
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		1,400,000
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Vehicle Registration							1,400,000
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2210108	Construction Material						500,000
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2210503	Fuel and Lubricants - Official Vehicles						700,000
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2210904	Substructure Allowances						200,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					160,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		160,000
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Vehicle Registration							160,000
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2210708	Refreshments						160,000
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**Other expense 150,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					150,000
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Program	92001	Management and Administration					150,000
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Sub-Program	92001001	SP1: General Administration					150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
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Dividend Paid By SOEs							150,000
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2821010	Contributions						150,000
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**Non Financial Assets 2,276,750**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,276,750
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Program	92001	Management and Administration					2,276,750
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Sub-Program	92001001	SP1: General Administration					2,276,750
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,276,750</b>
WIP - Laboratories						<b>2,276,750</b>
	<b>3111204</b>	Office Buildings				<b>1,326,750</b>
	<b>3112207</b>	Other Assets				<b>250,000</b>
	<b>3112208</b>	Computers and Accessories				<b>300,000</b>
	<b>3113108</b>	Furniture and Fittings				<b>400,000</b>
<b>Total Cost Centre</b>						<b>20,473,258</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210116 Chemicals and Consumables							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	410101	410101 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
<b>Total Cost Centre</b>							<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140102002	La Nkwantanang Madina_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>20,000</b>	
<b>Other expense</b>						<b>20,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Dividend Paid By SOEs						<b>20,000</b>	
2821010 Contributions						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>40,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 227,469
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]	227,469
Objective	000000	Compensation of Employees		227,469
Program	92001	Management and Administration		227,469
Sub-Program	92001002	SP2: Finance and Audit		227,469
Operation	000000		0.0 0.0 0.0	227,469

Child Education Grant (Foreign Mission)		227,469
2111001 Established Post		227,469

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 350,000
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	350,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001002	SP2: Finance and Audit		350,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	200,000

Vehicle Registration		200,000
2210511 Local Travel Cost		100,000
2210904 Substructure Allowances		100,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	150,000
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Vehicle Registration		150,000
2210708 Refreshments		50,000
2210904 Substructure Allowances		100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>1</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1140200001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>1</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		<b>1</b>
Program	92001	Management and Administration		<b>1</b>
Sub-Program	92001002	SP2: Finance and Audit		<b>1</b>
Operation	911603	911603 - Revenue Collection	1.0    1.0    1.0	<b>1</b>
Vehicle Registration				<b>1</b>
2210103 Refreshment Items				<b>1</b>
<i>Total Cost Centre</i>				<b>577,470</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				235,000
Function Code	70912	Primary education					
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>195,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					195,000
Program	92002	Social Services Delivery					195,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					195,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210902 Official Celebrations							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210511 Local Travel Cost							50,000
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210509 Other Travel and Transportation							30,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>10,000</b>
Function Code	70912	Primary education				
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210902 Official Celebrations						<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>245,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education		100,000
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Non Financial Assets</b>		<b>100,000</b>	
Objective	520101	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

WIP - Laboratories						100,000
3111256	WIP - School Buildings					100,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education		11,123,928
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Non Financial Assets</b>		<b>11,123,928</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			11,123,928	
Program	92002	Social Services Delivery			11,123,928	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			11,123,928	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,123,928

WIP - Laboratories						11,123,928
3111256	WIP - School Buildings					7,061,964
3113108	Furniture and Fittings					4,061,964

**Total Cost Centre** 11,223,928

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>213,808</b>
Function Code	70721	General Medical services (IS)						
Organisation	1140401001	La Nkwantanang Madina Health Office of District Medical Officer of Health Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>20,000</b>
Program	92002	Social Services Delivery						<b>20,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>20,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>193,808</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>193,808</b>
Program	92002	Social Services Delivery						<b>193,808</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>193,808</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>193,808</b>
WIP - Laboratories							<b>193,808</b>	
3111252 WIP - Clinics							<b>193,808</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,143,989
Function Code	70721	General Medical services (IS)					
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>103,098</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					103,098
Program	92002	Social Services Delivery					103,098
Sub-Program	92002002	SP2.2 Public Health Services and management					103,098
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		103,098
Vehicle Registration							103,098
2210511 Local Travel Cost							100,000
2210708 Refreshments							3,098
<b>Non Financial Assets</b>							<b>7,040,891</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,040,891
Program	92002	Social Services Delivery					7,040,891
Sub-Program	92002002	SP2.2 Public Health Services and management					7,040,891
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,040,891
WIP - Laboratories							7,040,891
3111252 WIP - Clinics							6,437,927
3111255 WIP - Office Buildings							602,964
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	530101	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
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210904 Substructure Allowances							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70721	General Medical services (IS)					<b>8,025,344</b>	
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Non Financial Assets</b>							<b>8,025,344</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>8,025,344</b>	
Program	92002	Social Services Delivery					<b>8,025,344</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>8,025,344</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>8,025,344</b>
WIP - Laboratories							<b>8,025,344</b>	
3111252 WIP - Clinics							<b>8,025,344</b>	
<b>Total Cost Centre</b>							<b>15,483,141</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	<b>1,891,285</b>	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Compensation of employees [GFS]</b>		<b>1,891,285</b>
Objective	000000	Compensation of Employees			
Program	92002	Social Services Delivery			
Sub-Program	92002002	SP2.2 Public Health Services and management			
Operation	000000		0.0	0.0	0.0

					<b>99,812</b>
					<b>99,812</b>
					<b>1,791,473</b>
Operation	000000		0.0	0.0	0.0

					<b>1,791,473</b>
					<b>1,791,473</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	<b>985,000</b>	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			<b>Use of goods and services</b>		<b>985,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			
Program	92005	Environmental Management			
Sub-Program	92005001	SP5.1 Disaster prevention and Management			
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

					<b>385,000</b>
					<b>150,000</b>
					<b>35,000</b>
					<b>50,000</b>
					<b>150,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0

					<b>600,000</b>
					<b>200,000</b>
					<b>400,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,031,964
Function Code	70740	Public health services				
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>4,031,964</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				4,031,964
Program	92005	Environmental Management				4,031,964
Sub-Program	92005001	SP5.1 Disaster prevention and Management				4,031,964
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	700,000
Vehicle Registration						700,000
2210407 Rental of Other Transport						200,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,280,000
Vehicle Registration						1,280,000
2210116 Chemicals and Consumables						320,000
2210711 Public Education and Sensitization						540,000
2210904 Substructure Allowances						420,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,051,964
Vehicle Registration						2,051,964
2210120 Purchase of Petty Tools/Implements						320,000
2210205 Sanitation Charges						523,250
2210511 Local Travel Cost						370,000
2210708 Refreshments						100,000
2210904 Substructure Allowances						738,714
<b>Total Cost Centre</b>						<b>6,908,249</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,179,539
Function Code	70421	Agriculture cs						
Organisation	114060001	La Nkwantanang Madina_Agriculture Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>1,148,259</b>	
Objective	000000	Compensation of Employees						1,148,259
Program	92004	Economic Development						1,148,259
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,148,259
Operation	000000		0.0	0.0	0.0		1,148,259	
Child Education Grant (Foreign Mission)							1,148,259	
2111001 Established Post							1,148,259	
<b>Use of goods and services</b>							<b>31,280</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						31,280
Program	92004	Economic Development						31,280
Sub-Program	92004001	SP4.1 Agricultural Services and Management						31,280
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	31,280
Vehicle Registration							31,280	
2210509 Other Travel and Transportation							5,040	
2210511 Local Travel Cost							20,000	
2210708 Refreshments							6,240	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				<b>72,000</b>
Organisation	1140600001	La Nkwantanang Madina_Agriculture Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>42,000</b>
Program	92004	Economic Development				<b>42,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>42,000</b>
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>17,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>17,000</b>
	2210101	Printed Material and Stationery				<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210708	Refreshments				<b>10,000</b>
Operation	910301	910301 - Extension Services				<b>15,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>15,000</b>
	2210511	Local Travel Cost				<b>10,000</b>
	2210708	Refreshments				<b>5,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				<b>10,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>10,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
<b>Other expense</b>						<b>30,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>30,000</b>
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>30,000</b>
			1.0	1.0	1.0	
Dividend Paid By SOEs						<b>30,000</b>
	2821009	Donations				<b>30,000</b>
<b>Total Cost Centre</b>						<b>1,251,539</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	460,432
Organisation	1140701001	La Nkwantanang Madina_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	448,888
Objective	000000	Compensation of Employees		448,888
Program	92003	Infrastructure Delivery and Management		448,888
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		448,888
Operation	000000		0.0 0.0 0.0	448,888

Child Education Grant (Foreign Mission)				448,888
2111001	Established Post			448,888

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210511	Local Travel Cost			11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	304,000
Organisation	1140701001	La Nkwantanang Madina_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	304,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		304,000
Program	92003	Infrastructure Delivery and Management		304,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		304,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	164,000

Vehicle Registration				164,000
2210708	Refreshments			50,000
2210710	Staff Development			10,000
2210904	Substructure Allowances			104,000

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	140,000
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Vehicle Registration				140,000
2210511	Local Travel Cost			30,000
2210708	Refreshments			20,000
2210904	Substructure Allowances			90,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	473,501
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140701001	La Nkwantanang Madina Physical Planning Office of Departmental Head Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Use of goods and services</b>							<b>173,501</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						173,501
Program	92003	Infrastructure Delivery and Management						173,501
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						173,501
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	173,501
Vehicle Registration							173,501	
2210801 Local Consultants Fees (Companies)							173,501	
<b>Other expense</b>							<b>300,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						300,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821010 Contributions							200,000	
<b>Total Cost Centre</b>							<b>1,237,933</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,753,507
Function Code	70620	Community Development						
Organisation	1140801001	La Nkwantanang Madina Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>1,721,505</b>	
Objective	000000	Compensation of Employees						1,721,505
Program	92002	Social Services Delivery						1,721,505
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,721,505
Operation	000000		0.0	0.0	0.0		1,721,505	
Child Education Grant (Foreign Mission)							1,721,505	
2111001 Established Post							1,721,505	
<b>Use of goods and services</b>							<b>32,002</b>	
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't						32,002
Program	92002	Social Services Delivery						32,002
Sub-Program	92002005	SP2.5 Social Welfare and community services						32,002
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	13,500
Vehicle Registration							13,500	
2210511 Local Travel Cost							13,500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	18,502
Vehicle Registration							18,502	
2210511 Local Travel Cost							18,502	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>38,000</b>
Organisation	1140801001	La Nkwantanang Madina Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			<b>Use of goods and services</b>	<b>38,000</b>
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		<b>38,000</b>
Program	92002	Social Services Delivery		<b>38,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>38,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>18,000</b>
		Vehicle Registration		<b>18,000</b>
		2210708 Refreshments		<b>8,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>10,000</b>
		Vehicle Registration		<b>10,000</b>
		2210509 Other Travel and Transportation		<b>10,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>10,000</b>
		Vehicle Registration		<b>10,000</b>
		2210511 Local Travel Cost		<b>10,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>260,000</b>
Organisation	1140801001	La Nkwantanang Madina Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			<b>Use of goods and services</b>	<b>60,000</b>
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		<b>60,000</b>
Program	92002	Social Services Delivery		<b>60,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>60,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>60,000</b>
		Vehicle Registration		<b>60,000</b>
		2210511 Local Travel Cost		<b>30,000</b>
		2210708 Refreshments		<b>30,000</b>
			<b>Other expense</b>	<b>200,000</b>
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		<b>200,000</b>
Program	92002	Social Services Delivery		<b>200,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>200,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>200,000</b>
		Dividend Paid By SOEs		<b>200,000</b>
		2821009 Donations		<b>200,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	1140801001	La Nkwantanang Madina Social Welfare & Community Development Office of Departmental Head Greater Accra				
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	620105	620105 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	16,200
Vehicle Registration						16,200
2210511 Local Travel Cost						16,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	33,800
Vehicle Registration						33,800
2210511 Local Travel Cost						33,800
<b>Total Cost Centre</b>						<b>2,101,507</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	845,122	
Function Code	70610	Housing development						
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>829,727</b>	
Objective	000000	Compensation of Employees					829,727	
Program	92003	Infrastructure Delivery and Management					829,727	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					829,727	
Operation	000000		0.0	0.0	0.0		829,727	
Child Education Grant (Foreign Mission)							829,727	
2111001 Established Post							829,727	
<b>Use of goods and services</b>							<b>15,395</b>	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,395
Vehicle Registration							15,395	
2210904 Substructure Allowances							15,395	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,380,000
Function Code	70610	Housing development					
Organisation	1141001001	La Nkwantanang Madina Works Office of Departmental Head	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>430,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					430,000
Program	92003	Infrastructure Delivery and Management					430,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					430,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	430,000
Vehicle Registration							430,000
2210407 Rental of Other Transport							100,000
2210511 Local Travel Cost							150,000
2210603 Repairs of Office Buildings							30,000
2211203 Emergency Works							150,000
<b>Other expense</b>							<b>250,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000
2821010 Contributions							250,000
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					700,000
Program	92003	Infrastructure Delivery and Management					700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
WIP - Laboratories							200,000
3113162 WIP - Water Systems							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	500,000
WIP - Laboratories							500,000
3111204 Office Buildings							200,000
3111205 School Buildings							100,000
3113101 Electrical Networks							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		200,000
Function Code	70610	Housing development			
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head	Greater Accra		
Location Code	0303001	Ga East -Abokobi			

				<b>Non Financial Assets</b>		<b>200,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
WIP - Laboratories					200,000	
3111205 School Buildings					200,000	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		18,106,340
Function Code	70610	Housing development			
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head	Greater Accra		
Location Code	0303001	Ga East -Abokobi			

				<b>Other expense</b>		<b>200,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	200,000
Dividend Paid By SOEs					200,000	
2821010 Contributions					200,000	

				<b>Non Financial Assets</b>		<b>17,906,340</b>
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				17,906,340
Program	92003	Infrastructure Delivery and Management				17,906,340
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				17,906,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	13,154,910

WIP - Laboratories					13,154,910	
3111304 Markets					10,154,910	
3111362 WIP - Water Systems					3,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	4,751,430

WIP - Laboratories					4,751,430
3111204 Office Buildings					300,000
3111205 School Buildings					2,664,497
3111304 Markets					300,000
3113101 Electrical Networks					1,486,933
				<b>Total Cost Centre</b>	<b>20,531,462</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			527,882
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
<b>Compensation of employees [GFS]</b>						<b>527,882</b>
Objective	000000	Compensation of Employees				527,882
Program	92001	Management and Administration				527,882
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				527,882
Operation	000000		0.0	0.0	0.0	527,882
Child Education Grant (Foreign Mission)						527,882
2111001 Established Post						527,882
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			440,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>440,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				440,000
Program	92001	Management and Administration				440,000
Sub-Program	92001001	SP1: General Administration				440,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210708 Refreshments						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	370,000
Vehicle Registration						370,000
2210511 Local Travel Cost						100,000
2210904 Substructure Allowances						270,000
<b>Total Cost Centre</b>						<b>967,882</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,491
Function Code	70451	Road transport		
Organisation	1141400001	La Nkwantanang Madina Transport Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>206,491</b>
Objective	000000	Compensation of Employees		206,491
Program	92001	Management and Administration		206,491
Sub-Program	92001001	SP1: General Administration		206,491
Operation	000000		0.0 0.0 0.0	206,491
Child Education Grant (Foreign Mission)				206,491
2111001 Established Post				206,491
<i>Total Cost Centre</i>				<b>206,491</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			220,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>						<b>130,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				130,000	
Program	92005	Environmental Management				130,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				130,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	130,000
Vehicle Registration						130,000	
2210503 Fuel and Lubricants - Official Vehicles						100,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						10,000	
<b>Other expense</b>						<b>90,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				90,000	
Program	92005	Environmental Management				90,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				90,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000	
2821009 Donations						90,000	
						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
<b>Other expense</b>						<b>100,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				100,000	
Program	92005	Environmental Management				100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				100,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000	
2821009 Donations						100,000	
<b>Total Cost Centre</b>						<b>320,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	446,892
Function Code	70451	Road transport						
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>427,645</b>	
Objective	000000	Compensation of Employees						427,645
Program	92003	Infrastructure Delivery and Management						427,645
Sub-Program	92003001	SP3.1 Roads and Transport services						427,645
Operation	000000		0.0	0.0	0.0		427,645	
Child Education Grant (Foreign Mission)							427,645	
2111001 Established Post							427,645	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						19,247
Program	92003	Infrastructure Delivery and Management						19,247
Sub-Program	92003001	SP3.1 Roads and Transport services						19,247
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210904 Substructure Allowances							19,247	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,884,500
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	230,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		230,000
Program	92003	Infrastructure Delivery and Management		230,000
Sub-Program	92003001	SP3.1 Roads and Transport services		230,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	230,000
Vehicle Registration				230,000
2210511 Local Travel Cost				30,000
2210601 Roads, Driveways and Grounds				200,000

			Non Financial Assets	1,654,500
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,654,500
Program	92003	Infrastructure Delivery and Management		1,654,500
Sub-Program	92003001	SP3.1 Roads and Transport services		1,654,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,654,500
WIP - Laboratories				1,654,500
3111309 Urban Roads				700,000
3111351 WIP - Roads				150,000
3111361 WIP-Urban Roads				800,000
3112211 Office Equipment				4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	7,206,038
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Non Financial Assets	7,206,038
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		7,206,038
Program	92003	Infrastructure Delivery and Management		7,206,038
Sub-Program	92003001	SP3.1 Roads and Transport services		7,206,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,206,038
WIP - Laboratories				7,206,038
3111309 Urban Roads				7,206,038

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	705,531
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>105,830</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					105,830
Program	92003	Infrastructure Delivery and Management					105,830
Sub-Program	92003001	SP3.1 Roads and Transport services					105,830
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	105,830
Vehicle Registration							105,830
2210511 Local Travel Cost							35,000
2210708 Refreshments							35,000
2210904 Substructure Allowances							35,830
<b>Non Financial Assets</b>							<b>599,702</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					599,702
Program	92003	Infrastructure Delivery and Management					599,702
Sub-Program	92003001	SP3.1 Roads and Transport services					599,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	599,702
WIP - Laboratories							599,702
3111309 Urban Roads							599,702
<b>Total Cost Centre</b>							<b>10,242,961</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	521,803	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
<b>Compensation of employees [GFS]</b>							<b>514,100</b>	
Objective	000000	Compensation of Employees					514,100	
Program	92001	Management and Administration					514,100	
Sub-Program	92001003	SP3: Human Resource Management					514,100	
Operation	000000		0.0	0.0	0.0		514,100	
Child Education Grant (Foreign Mission)							514,100	
2111001 Established Post							514,100	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001001	SP1: General Administration					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210511 Local Travel Cost							7,703	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				651,280
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141801001	La Nkwantanang Madina_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>562,880</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					562,880
Program	92001	Management and Administration					562,880
Sub-Program	92001001	SP1: General Administration					562,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210408 Rental of Furniture and Fittings							10,000
2210904 Substructure Allowances							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		182,880
Vehicle Registration							182,880
2210708 Refreshments							182,880
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		350,000
Vehicle Registration							350,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
2210710 Staff Development							150,000
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
<b>Other expense</b>							<b>38,400</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					38,400
Program	92001	Management and Administration					38,400
Sub-Program	92001001	SP1: General Administration					38,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		38,400
Dividend Paid By SOEs							38,400
2821010 Contributions							38,400
<b>Total Cost Centre</b>							<b>1,173,083</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				201,093
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>167,367</b>
Objective	000000	Compensation of Employees					167,367
Program	92001	Management and Administration					167,367
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					167,367
Operation	000000		0.0	0.0	0.0	167,367	
Child Education Grant (Foreign Mission)							167,367
2111001 Established Post							167,367
<b>Use of goods and services</b>							<b>33,726</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					33,726
Program	92001	Management and Administration					33,726
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					33,726
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	33,726	
Vehicle Registration							33,726
2210511 Local Travel Cost							26,023
2210904 Substructure Allowances							7,703
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1141901001	La Nkwantanang Madina_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210511 Local Travel Cost							10,000
2210904 Substructure Allowances							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>271,093</b>

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*Total Vote*

**93,314,998**

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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
La Nkwantanang Madina	77,694,492	77,694,492	78,471,437
Consolidated Fund	19,596,683	19,596,683	19,792,650
11_Sustainable Cities and Communities	10,906,627	10,906,627	11,015,693
16_Peace, Justice, and Strong Institutions	551,429	551,429	556,943
17_Partnerships for the Goals	1	1	1
2_Zero Hunger	31,280	31,280	31,593
3_Good Health and Well-Being	8,025,344	8,025,344	8,105,597
4_ Quality Education	82,002	82,002	82,822
<b>DACF</b>	<b>44,077,600</b>	<b>44,077,600</b>	<b>44,518,376</b>
11_Sustainable Cities and Communities	15,830,969	15,830,969	15,989,279
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	5,476,750	5,476,750	5,531,518
3_Good Health and Well-Being	7,243,989	7,243,989	7,316,429
4_ Quality Education	11,393,928	11,393,928	11,507,867
6_Clean Water and Sanitation	4,031,964	4,031,964	4,072,283
Ghana Heritage Fund	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
<b>Retained Internally Generated</b>	<b>14,010,209</b>	<b>14,010,209</b>	<b>14,150,311</b>
11_Sustainable Cities and Communities	3,568,500	3,568,500	3,604,185
13_Climate Action	220,000	220,000	222,200
16_Peace, Justice, and Strong Institutions	8,227,901	8,227,901	8,310,180
17_Partnerships for the Goals	350,000	350,000	353,500
2_Zero Hunger	72,000	72,000	72,720
3_Good Health and Well-Being	213,808	213,808	215,946
4_ Quality Education	373,000	373,000	376,730
6_Clean Water and Sanitation	985,000	985,000	994,850
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	77,694,492	77,694,492	78,471,437

## Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	77,794,492	77,795,492	78,572,437
	100,000	101,000	101,000
	100,000	101,000	101,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,059,703	3,059,703	3,090,300
	7,703	7,703	7,780
	2,062,000	2,062,000	2,082,620
	800,000	800,000	808,000
	190,000	190,000	191,900
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	320,000	320,000	323,200
	110,000	110,000	111,100
	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and coordination	355,077	355,077	358,627
	19,247	19,247	19,439
	230,000	230,000	232,300
	105,830	105,830	106,888
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,500,000	1,500,000	1,515,000
	500,000	500,000	505,000
	1,000,000	1,000,000	1,010,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,520,870	52,520,870	53,046,079
	3,093,308	3,093,308	3,124,241
	40,802,516	40,802,516	41,210,542
	599,702	599,702	605,699
	8,025,344	8,025,344	8,105,597
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,281,430	6,281,430	6,344,244
	980,000	980,000	989,800
	200,000	200,000	202,000
	5,101,430	5,101,430	5,152,444
910301 - Extension Services	15,000	15,000	15,150
	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	41,280	41,280	41,693
	31,280	31,280	31,593
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	120,000	120,000	121,200
	120,000	120,000	121,200

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	105,000	105,000	106,050
	105,000	105,000	106,050
910503 - Public Health services	223,098	223,098	225,329
	20,000	20,000	20,200
	103,098	103,098	104,129
	100,000	100,000	101,000
910601 - Social intervention programmes	278,000	278,000	280,780
	18,000	18,000	18,180
	260,000	260,000	262,600
910602 - Gender empowerment and mainstreaming	39,700	39,700	40,097
	13,500	13,500	13,635
	10,000	10,000	10,100
	16,200	16,200	16,362
910604 - Child right promotion and protection	62,302	62,302	62,925
	18,502	18,502	18,687
	10,000	10,000	10,100
	33,800	33,800	34,138
910701 - Disaster management	320,000	320,000	323,200
	220,000	220,000	222,200
	100,000	100,000	101,000
910801 - Procurement management	749,621	749,621	757,117
	749,621	749,621	757,117
910806 - Security management	163,000	163,000	164,630
	103,000	103,000	104,030
	60,000	60,000	60,600
910807 - Support to traditional authorities	370,000	370,000	373,700
	370,000	370,000	373,700
910901 - Environmental sanitation Management	1,085,000	1,085,000	1,095,850
	385,000	385,000	388,850
	700,000	700,000	707,000
910902 - Solid waste management	1,880,000	1,880,000	1,898,800
	600,000	600,000	606,000
	1,280,000	1,280,000	1,292,800
910903 - Liquid waste management	2,051,964	2,051,964	2,072,483
	2,051,964	2,051,964	2,072,483
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911002 - Land use and Spatial planning	349,045	349,045	352,535
	11,544	11,544	11,659
	164,000	164,000	165,640
	173,501	173,501	175,236
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
	200,000	200,000	202,000
911004 - Parks and gardens operations	140,000	140,000	141,400
	140,000	140,000	141,400
911101 - Supervision and regulation of infrastructure development	895,395	895,395	904,349
	15,395	15,395	15,549
	680,000	680,000	686,800
	200,000	200,000	202,000
911201 - Budget preparation and Coordination	480,000	480,000	484,800
	320,000	320,000	323,200
	160,000	160,000	161,600
911202 - Budget implementation and performance reporting	370,000	370,000	373,700
	370,000	370,000	373,700
911301 - Treasury and accounting activities	200,000	200,000	202,000
	200,000	200,000	202,000
911302 - Internal audit operations	130,000	130,000	131,300
	130,000	130,000	131,300
911303 - Revenue collection and management	150,000	150,000	151,500
	150,000	150,000	151,500
911501 - Management of transport services	2,364,000	2,364,000	2,387,640
	964,000	964,000	973,640
	1,400,000	1,400,000	1,414,000
911603 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	43,726	43,726	44,163
	33,726	33,726	34,063
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	60,000	60,000	60,600
	60,000	60,000	60,600
911801 - Personnel and Staff Management	221,280	221,280	223,493
	221,280	221,280	223,493
911803 - Staff Training and skills development	350,000	350,000	353,500
	350,000	350,000	353,500

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	77,794,492	77,795,492	78,572,437

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## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
La Nkwantanang Madina	77,794,492	77,795,492	78,572,437
<b>70111</b> Exec. & leg. Organs (cs)	13,163,371	13,164,371	13,295,005
<b>70112</b> Financial & fiscal affairs (CS)	1,552,710	1,552,710	1,568,237
<b>70133</b> Overall planning & statistical services (CS)	789,045	789,045	796,935
<b>70360</b> Public order and safety n.e.c	320,000	320,000	323,200
<b>70421</b> Agriculture cs	103,280	103,280	104,313
<b>70451</b> Road transport	9,815,316	9,815,316	9,913,470
<b>70610</b> Housing development	19,701,735	19,701,735	19,898,752
<b>70620</b> Community Development	380,002	380,002	383,802
<b>70721</b> General Medical services (IS)	15,483,141	15,483,141	15,637,972
<b>70740</b> Public health services	5,016,964	5,016,964	5,067,133
<b>70912</b> Primary education	245,000	245,000	247,450
<b>70921</b> Lower-secondary education	11,223,928	11,223,928	11,336,167
<b>Grand Total</b>	0	0	0
	77,794,492	77,795,492	78,572,437

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	58,219	58,219	58,801	58,801	234,040
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	31,280	31,280	31,593	31,593	125,746
<b>1608 4.3 Modernise and enhance agricultural</b>		0	31,280	31,280	31,593	31,593	125,746
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	31,280	31,280	31,593	31,593	125,746
<i>Economic Development</i>		0	31,280	31,280	31,593	31,593	125,746
SP4.1 Agricultural Services and Management		0	31,280	31,280	31,593	31,593	125,746
910302 - Surveillance and Management of Diseases and Pests		0	31,280	31,280	31,593	31,593	125,746
Use of goods and services		0	31,280	31,280	31,593	31,593	125,746
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
<b>31 3.14 URBAN DEVELOPMENT MANAGEMENT</b>		0	15,395	15,395	15,549	15,549	61,888
<b>3101 14.1 Promote resilient urban development</b>		0	15,395	15,395	15,549	15,549	61,888
<b>310103 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
<b>Funding:12200 Retained Internally Generate</b>		0	1,976,000	1,976,000	1,995,760	1,692,760	7,640,520

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	72,000	72,000	72,720	72,720	289,440
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	72,000	72,000	72,720	72,720	289,440
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	72,000	72,000	72,720	72,720	289,440
	<i>Economic Development</i>	0	72,000	72,000	72,720	72,720	289,440
	SP4.1 Agricultural Services and Management	0	72,000	72,000	72,720	72,720	289,440
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	47,000	47,000	47,470	47,470	188,940
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910302 - Surveillance and Management of Diseases and Pests	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	304,000	304,000	307,040	307,040	1,222,080
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	304,000	304,000	307,040	307,040	1,222,080
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	304,000	304,000	307,040	307,040	1,222,080
	<i>Infrastructure Delivery and Management</i>	0	304,000	304,000	307,040	307,040	1,222,080
	SP3.2 Physical and Spatial Planning Development	0	304,000	304,000	307,040	307,040	1,222,080
	911002 - Land use and Spatial planning	0	164,000	164,000	165,640	165,640	659,280
	Use of goods and services	0	164,000	164,000	165,640	165,640	659,280
	911004 - Parks and gardens operations	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	1,380,000	1,380,000	1,393,800	1,090,800	5,244,600
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	1,380,000	1,380,000	1,393,800	1,090,800	5,244,600
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,380,000	1,380,000	1,393,800	1,090,800	5,244,600
	<i>Infrastructure Delivery and Management</i>	0	1,380,000	1,380,000	1,393,800	1,090,800	5,244,600
	SP3.3 Public Works, rural housing and water management	0	1,380,000	1,380,000	1,393,800	1,090,800	5,244,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	500,000	500,000	505,000	404,000	1,909,000
	Non Financial Assets	0	500,000	500,000	505,000	404,000	1,909,000
	911101 - Supervision and regulation of infrastructure development	0	680,000	680,000	686,800	686,800	2,733,600
	Use of goods and services	0	430,000	430,000	434,300	434,300	1,728,600
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	220,000	220,000	222,200	222,200	884,400
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	220,000	220,000	222,200	222,200	884,400
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	220,000	220,000	222,200	222,200	884,400
	<i>Environmental Management</i>	0	220,000	220,000	222,200	222,200	884,400
	SP5.1 Disaster prevention and Management	0	220,000	220,000	222,200	222,200	884,400
	910701 - Disaster management	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	Other expense	0	90,000	90,000	90,900	90,900	361,800
<b>Funding:12602 DACF Sources</b>		0	200,000	200,000	202,000	202,000	804,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	200,000	200,000	202,000	202,000	804,000
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	200,000	200,000	202,000	202,000	804,000
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.3 Public Works, rural housing and water management	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:12603 Consolidated Fund Sources</b>		0	18,679,840	18,679,840	18,866,639	18,866,639	75,092,958
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	473,501	473,501	478,236	478,236	1,903,473
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	473,501	473,501	478,236	478,236	1,903,473
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	473,501	473,501	478,236	478,236	1,903,473
	<i>Infrastructure Delivery and Management</i>	0	473,501	473,501	478,236	478,236	1,903,473
	SP3.2 Physical and Spatial Planning Development	0	473,501	473,501	478,236	478,236	1,903,473
	911001 - Land acquisition and registration	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	911002 - Land use and Spatial planning	0	173,501	173,501	175,236	175,236	697,473
	Use of goods and services	0	173,501	173,501	175,236	175,236	697,473
	911003 - Street Naming and Property Addressing System	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	18,106,340	18,106,340	18,287,403	18,287,403	72,787,485
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	18,106,340	18,106,340	18,287,403	18,287,403	72,787,485
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	18,106,340	18,106,340	18,287,403	18,287,403	72,787,485
	<i>Infrastructure Delivery and Management</i>	0	18,106,340	18,106,340	18,287,403	18,287,403	72,787,485
	SP3.3 Public Works, rural housing and water management	0	18,106,340	18,106,340	18,287,403	18,287,403	72,787,485
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	13,154,910	13,154,910	13,286,459	13,286,459	52,882,736
	Non Financial Assets	0	13,154,910	13,154,910	13,286,459	13,286,459	52,882,736
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	4,751,430	4,751,430	4,798,944	4,798,944	19,100,749
	Non Financial Assets	0	4,751,430	4,751,430	4,798,944	4,798,944	19,100,749
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	100,000	100,000	101,000	101,000	402,000
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
<b>Grand Total</b>		<b>0</b>	<b>20,914,059</b>	<b>20,914,059</b>	<b>21,123,200</b>	<b>20,820,200</b>	<b>83,771,519</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	32,002	32,002	32,322	32,322	128,648
62	<b>2.12 SOCIAL PROTECTION</b>	0	32,002	32,002	32,322	32,322	128,648
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	32,002	32,002	32,322	32,322	128,648
620105	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	32,002	32,002	32,322	32,322	128,648
	<b>Social Services Delivery</b>	0	32,002	32,002	32,322	32,322	128,648
	SP2.5 Social Welfare and community services	0	32,002	32,002	32,322	32,322	128,648
	910602 - Gender empowerment and mainstreaming	0	13,500	13,500	13,635	13,635	54,270
	Use of goods and services	0	13,500	13,500	13,635	13,635	54,270
	910604 - Child right promotion and protection	0	18,502	18,502	18,687	18,687	74,378
	Use of goods and services	0	18,502	18,502	18,687	18,687	74,378
<b>Funding:12200 Retained Internally Generate</b>		0	38,000	38,000	38,380	38,380	152,760
62	<b>2.12 SOCIAL PROTECTION</b>	0	38,000	38,000	38,380	38,380	152,760
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	38,000	38,000	38,380	38,380	152,760
620105	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	38,000	38,000	38,380	38,380	152,760
	<b>Social Services Delivery</b>	0	38,000	38,000	38,380	38,380	152,760
	SP2.5 Social Welfare and community services	0	38,000	38,000	38,380	38,380	152,760
	910601 - Social intervention programmes	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12607 DACF Sources</b>		0	260,000	260,000	262,600	262,600	1,045,200

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	260,000	260,000	262,600	262,600	1,045,200
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	260,000	260,000	262,600	262,600	1,045,200
620105	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	260,000	260,000	262,600	262,600	1,045,200
	<i>Social Services Delivery</i>	0	260,000	260,000	262,600	262,600	1,045,200
	SP2.5 Social Welfare and community services	0	260,000	260,000	262,600	262,600	1,045,200
	910601 - Social intervention programmes	0	260,000	260,000	262,600	262,600	1,045,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	<b>Funding:13519 Consolidated Fund Sources</b>	0	50,000	50,000	50,500	50,500	201,000
62	<b>2.12 SOCIAL PROTECTION</b>	0	50,000	50,000	50,500	50,500	201,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	50,000	50,000	50,500	50,500	201,000
620105	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	16,200	16,200	16,362	16,362	65,124
	Use of goods and services	0	16,200	16,200	16,362	16,362	65,124
	910604 - Child right promotion and protection	0	33,800	33,800	34,138	34,138	135,876
	Use of goods and services	0	33,800	33,800	34,138	34,138	135,876
<b>Grand Total</b>		0	380,002	380,002	383,802	383,802	1,527,608

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	19,247	19,247	19,439	19,439	77,373
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	19,247	19,247	19,439	19,439	77,373
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	19,247	19,247	19,439	19,439	77,373
<b>Infrastructure Delivery and Management</b>		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910109 - Supervision and cordination		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	2,869,500	2,869,500	2,898,195	2,898,195	11,535,390
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	1,884,500	1,884,500	1,903,345	1,903,345	7,575,690
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	1,884,500	1,884,500	1,903,345	1,903,345	7,575,690
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	1,884,500	1,884,500	1,903,345	1,903,345	7,575,690
<b>Infrastructure Delivery and Management</b>		0	1,884,500	1,884,500	1,903,345	1,903,345	7,575,690
SP3.1 Roads and Transport services		0	1,884,500	1,884,500	1,903,345	1,903,345	7,575,690
910109 - Supervision and cordination		0	230,000	230,000	232,300	232,300	924,600
Use of goods and services		0	230,000	230,000	232,300	232,300	924,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,654,500	1,654,500	1,671,045	1,671,045	6,651,090
Non Financial Assets		0	1,654,500	1,654,500	1,671,045	1,671,045	6,651,090

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	985,000	985,000	994,850	994,850	3,959,700	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	985,000	985,000	994,850	994,850	3,959,700	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	985,000	985,000	994,850	994,850	3,959,700	
	<b>Environmental Management</b>	0	985,000	985,000	994,850	994,850	3,959,700	
	SP5.1 Disaster prevention and Management	0	985,000	985,000	994,850	994,850	3,959,700	
	910901 - Environmental sanitation Management	0	385,000	385,000	388,850	388,850	1,547,700	
	Use of goods and services	0	385,000	385,000	388,850	388,850	1,547,700	
	910902 - Solid waste management	0	600,000	600,000	606,000	606,000	2,412,000	
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000	
	<b>Funding:12603 DACF Sources</b>	0	11,238,002	11,238,002	11,350,382	11,350,382	45,176,767	
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
	<b>Infrastructure Delivery and Management</b>	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
	SP3.1 Roads and Transport services	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	
	Non Financial Assets	0	7,206,038	7,206,038	7,278,098	7,278,098	28,968,273	

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,031,964	4,031,964	4,072,283	4,072,283	16,208,495	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,031,964	4,031,964	4,072,283	4,072,283	16,208,495	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,031,964	4,031,964	4,072,283	4,072,283	16,208,495	
	<i>Environmental Management</i>	0	4,031,964	4,031,964	4,072,283	4,072,283	16,208,495	
	SP5.1 Disaster prevention and Management	0	4,031,964	4,031,964	4,072,283	4,072,283	16,208,495	
	910901 - Environmental sanitation Management	0	700,000	700,000	707,000	707,000	2,814,000	
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000	
	910902 - Solid waste management	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600	
	Use of goods and services	0	1,280,000	1,280,000	1,292,800	1,292,800	5,145,600	
	910903 - Liquid waste management	0	2,051,964	2,051,964	2,072,483	2,072,483	8,248,895	
	Use of goods and services	0	2,051,964	2,051,964	2,072,483	2,072,483	8,248,895	
	<b>Funding:13521 Consolidated Fund Sources</b>	0	705,531	705,531	712,587	712,587	2,836,236	
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	705,531	705,531	712,587	712,587	2,836,236	
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	705,531	705,531	712,587	712,587	2,836,236	
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	705,531	705,531	712,587	712,587	2,836,236	
	<i>Infrastructure Delivery and Management</i>	0	705,531	705,531	712,587	712,587	2,836,236	
	SP3.1 Roads and Transport services	0	705,531	705,531	712,587	712,587	2,836,236	
	910109 - Supervision and cordination	0	105,830	105,830	106,888	106,888	425,435	
	Use of goods and services	0	105,830	105,830	106,888	106,888	425,435	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	599,702	599,702	605,699	605,699	2,410,801	
	Non Financial Assets	0	599,702	599,702	605,699	605,699	2,410,801	
<b>Grand Total</b>		0	14,832,280	14,832,280	14,980,603	14,980,603	59,625,766	