



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



This resolution was passed for approval of the 2026 Composite Budget for Okaikwei North Municipal Assembly at a General Assembly Meeting held on 30TH October, 2025 at the Okaikwei North Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,731,520.00	GH¢ 20,643,585.00	GH¢ 50,918,588

Total Budget GH¢82,293,693.00

Hon. Daniel Dzadey

Hon. Presiding Member

Mr. Francis K. Mensah

Municipal Coordinating Director

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

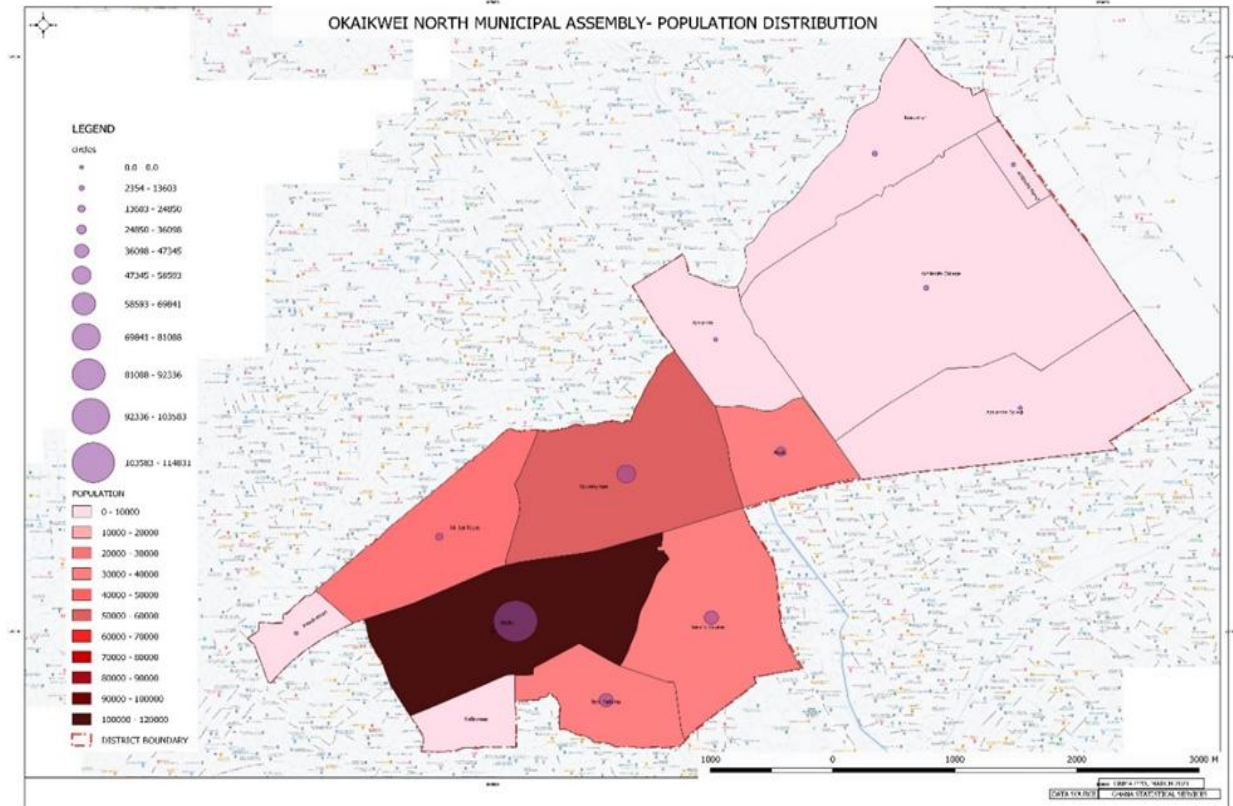
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Okaikei North Municipal Assembly was established on 14th November, 2017 and inaugurated on 15th March, 2018 under the Legislative Instrument (L.I 2307).



Location

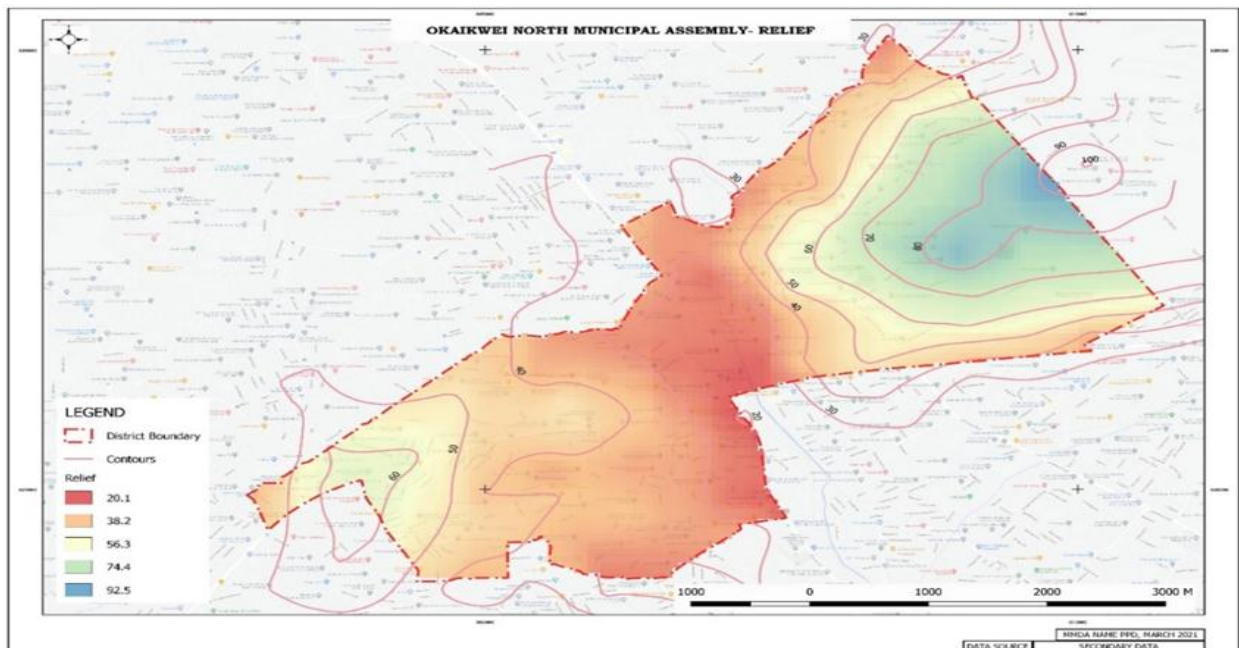
The Assembly lies between latitudes 5037'20.6"N and longitude 0013'11.4"W. The total land area is estimated at 22.117 Km² which is about 3.1% of the total land area of the Greater Accra Region. It shares boundaries with Ga West and Ga North to the North; Accra Metropolis to the South; Ablekuma North and Ga Central to the West; and Ayawaso West to the East.

Relief / Climate

OKAIKEI NORTH MUNICIPAL ASSEMBLY

There are two rainy seasons, the major one from mid-April to early July and the minor from September to November. The average annual rainfall varies from 900mm to 1000mm with more than 50 per cent of it occurring in the major season. The rainfall pattern is often bimodal in the Municipality which presents opportunity for water harvesting for domestic, residential, industrial and other public use throughout the year.

The territory or the lying of the land is undulating. The northern part is of high lands while the southern part is low lying, as depicted in the map below.



Drainage

The Municipality is drained by Onyasia stream at the northern boundaries at Kisseman which drains into the river Odaw at Alogoshie –Achimota at north-east of the Municipality. The Onuum Nye stream drains at the north-west to join the Odaw river at Abofu. The stream Tesano drains and flows into the Odaw at the central part of the Municipality at Tesano.

Vegetation

The Municipality lies within the coastal scrub and grassland zone. The vegetation has totally been replaced with non- agricultural land uses especially residential.

Population Structure

The Okaikwei North Municipal Assembly (ONMA), according to the 2021 Population and Housing Census (PHC 2021), has a total population of 160,446, comprising 78,421 males (48.9%) and 82,025 females (51.1%). Applying the Greater Accra intercensal growth rate of 3.1%, the estimated population for 2025 is projected to be 180,490, with 88,622 males (49%) and 91,868 females (51%). According to projections by the Ghana Statistical Service, the population is expected to reach approximately 184,872 in 2026 and 199,622 in 2029. The sex ratio of the Assembly is approximately 96 males per 100 females, indicating a slightly female-dominated population.

The population is projected to reach nearly 200,000 by 2029. The growth of the population is mainly due to the influx of migration inflows. The area is highly urbanized and densely populated, posing unique planning challenges and development opportunities.

Vision

“The vision of the Okaikwei North Municipal Assembly is “A Model Municipality of Excellence”.”

Mission

“To promote community growth and sustainable development by improving effective and efficient management of resources through good governance, community participation, local economic development, improved sanitation and infrastructure development”.

Goals

- Create an enabling environment for business development
- Increase access to basic infrastructure whilst ensuring a resilient built environment
- Improving the quality of life in the municipality
- Ensure transparency and accountability of duty bearers at all level
- Integrating knowledge sharing in development process.

Core Functions

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

General Assembly Structure

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

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

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Electoral Areas

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

Structure of Committees of the Assembly

The Assembly has two main committees:

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

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

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

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

1. Municipal Security Committee
2. Audit Committee

Civil Administration

The Assembly is administered by a Central Administration Directorate, headed by a Municipal Coordinating Director, and, 17 departments with respective heads.

Administrative Sub-Structures

ONMA has two Zonal Councils:

- a. Achimota
- b. Abeka

Functions of the Zonal Councils:

1. Identify all rateable persons and properties in the Zonal council
2. Assist authorized revenue collectors by the Assembly
3. To help the house numbering and street naming
4. To prevent streets unduly obstructed
5. Assist in fire prevention and control.

Communities within the Municipality

The Municipality has 9 main communities which include Achimota, Anumle; Christian Village; Akweteyman; New Fadama; Nii Boiman; Lapaz; New Tesano; Kisseman; Achimota Forest. These are further divided into 11 electoral areas, namely, Apenkwa, Wuoyenman, Blemagor, Olengele Koonaa, Gbemomo, Anorhuma, Akweteman, Nii Boiman, Achimota, Abofu and Anumle.

District Economy

Labour Strength

The Municipality has high labour force with private informal sector (38,565 workers) which include market traders, shops/stores, artisans, beauticians, farming, etc., reflecting the urban trend of self-employment without formal protections. The private formal sector (Banks, Private schools, Private Schools, Insurances, filling stations, etc) employs 16,795, while government employment accounts for 6,801 jobs. whilst the public sector (Public schools, Public Hospitals, Municipal Assembly, SSNIT, GCB, etc) employs about 6801 people.

Occupation

Occupation refers to the type of work the person was engaged in at the establishment where he/she worked. The emphasis is on the work the person did during the reference period but not what he/she has been trained to do.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

The Municipality has more than a third (38.5%) of the population of both sexes were engaged in service and sales work. Females constituted more than half (52.5%) of the population engaged in service and sales. This is expected because traditionally such occupations are associated with females. Higher proportions of males than females were engaged in craft and related trades (26.0%) and plant and machine operators and assemblers (12.1%). This shows some level of gender stereotype in occupation.

Household Size, Composition and Headship

The size of a population is mainly an aggregation of individual household members. The size, composition, and structure of households are influenced by socio-economic, and demographic factors such as age at first marriage and birth, length of time spent in school, cultural practices, occupation, material or financial abilities, capabilities of parents and couples, fertility and mortality rates, and migration. This chapter focuses on household size, composition, structure and headship.

Household size provides important information to policy makers and planners with regard to allocating resources for social services such as shelter, health and education. An average of 3.7 persons per household in the Municipality. The average number of households per house is 11.1.

The household normally consists of a head, with or without spouse, children, in-laws, parents, grandchildren, and other relatives. A total of 96.1% of the total population of Okaikwei North Municipal live-in households. Majority of the houses in the Municipality are owned by other private individuals (42.1%) followed by houses owned by a household member (36.5%). Household headship is generally dominated by males with the exception of compound houses (66.8%).

Compound houses were the majority (67.7%) followed by those living in separate houses (9.7%). Tent and Huts/ buildings (different compound) were the least (0.2%)

Housing

According to the 2021 Population & Housing Census, Okaikwei North comprises approximately 12,915 housing units, with an average household size of 4.6 persons, exceeding

both regional and national averages—indicating crowded living conditions. About 44% of units are owner occupied, with male heads owning approximately 71% of these properties, whereas 56% are rented or occupied through other arrangements, reflecting a significant dependency on informal rental markets and highlighting tenure insecurity, especially among women. Informal settlements—commonly found in areas like Achimota, Akweteyman, and Christian Village—feature makeshift structures with inadequate infrastructure, poor drainage, and limited utilities, factors that exacerbate flooding and deteriorate living conditions. The Assembly has begun addressing these challenges through a combination of infrastructure upgrades (e.g., roads and drainage improvements under GARID), public toilet construction, and drainage desilting, although comprehensive land-use planning and investments in affordable and resilient housing remain imperative to reduce overcrowding, improve health outcomes, and enhance climate resilience.

Household Income and Expenditure

The average household income of the Municipality is about GH¢6,816.50 per annum whilst the average household expenditure on the other hand is about GH¢4,305.67 per annum (2020). The population with the highest income level is the wholesale and retail workers. Farmers are believed to be the lowest income earners in the Municipality. This is because most of the farmers practice subsistence agriculture due to inadequate land and capital for production.

Local Economic Development

Residents of Okaikwei North actively contribute to the Assembly's economic development through diverse micro- and small-scale enterprises, local tax compliance, and community investment. Many citizens engage in petty trading, transportation (trotro/taxi), food vending, hairdressing, and small manufacturing, often operating from home or open markets, thereby generating incomes that support household welfare while boosting the Assembly's Internally Generated Funds (IGF) through rates, business operating permits, and fees. In areas like Achimota, Akweteyman, and Kisseman, citizen-led market activities and informal businesses form the backbone of local commerce, with women and youth particularly active in these sectors. Through cooperatives, faith-based groups, and self-

help initiatives, residents have also mobilized to improve sanitation, maintain local infrastructure (e.g., drains and public toilets), and support communal services.

Furthermore, the public's increasing participation in local governance—through community forums, revenue dialogues, and volunteering for environmental clean-up exercises—demonstrates a growing civic consciousness and shared responsibility in building a resilient local economy. These collective actions underscore the potential of citizen agency when supported with enabling policies, access to capital, and transparent leadership.

Banking- Financial and Non-Financial Institution

In the area of banking, the Municipality can boast of 12 Commercial Banks, seven Micro-Finance institutions and about two rural banks located in the various communities. The commercial banks are; Standard Chartered Bank, Barclays Bank, GCB Bank, Societe Generale, Ecobank, GT Bank, Access Bank, Stanbic, Zenith, Universal Merchant Bank, Fidelity Bank, and National Investment Bank. The rest are Ghana National Bank, Non-banking institutions in the Municipality are Social Security and National Insurance Trust, State Insurance Company, Metropolitan Insurance Company. Investment firms in the Municipality are the financial institutions which offer savings and credit facilities to the formal and informal sector as an injection for the business expansion and job creation.

- **Agriculture**

The Municipality practice backyard farming mainly growing maize, vegetables, plantain, cassava and mushroom production. There are also animal farming producing poultry, sheep and goat, rabbit glasscutter, cattle and piggery on small scale. Notable areas where these backyard farmers can be found are Achimota Neoplan, Alogboshie, Abofu, Tesano, Kisseman, Abeka, Akweteyman, Niiboiman and Mantseman. In order to ensure food security.

The Assembly provides quality agriculture extension services such as veterinary services, farm and home visits, periodic training for farmers and sensitization of traders on best food handling practices. The Municipality also implement government flashy programmes as such as planting for food and jobs, feed Ghana programme, rearing for food and jobs (fisheries, poultry).

Farmers are being taught simple technologies in the areas of pest and diseases recognition, prevention and control such as Avian influenza, as well as the correct use of agro chemicals to enable them to get first hand practical experience of the best agricultural practices. There are livestock farmers within the Municipality and therefore steps are being taken to promote Livestock and Poultry development for food security and income.

Vegetable production is gradually gaining popularity in the municipality. Majority of the beneficiaries of the alternative livelihood programmes of the major mining companies are in vegetable cultivation (cabbage, garden eggs, pepper, okro etc.). The exact number of farmers in this category is yet to be established.

Livestock production which declined over the years is gradually picking up. The livestock and poultry sub-sector in the municipality is dominated by small scale operators who are mainly crop farmers and only keep livestock and poultry (especially local poultry) to supplement their incomes and or for security purposes. Livestock statistics are generally poor and has been difficult to obtain reliable data on livestock because there has been no livestock census for several decades.

Access to capital for farm expansion and hiring of labor which is expensive in the municipality is still a challenge to farmers. This is due to the inability of the farmers to organize themselves into groups since the banks recognize and prefer to deal with groups to individuals

- **Road Network**

The Municipality has a total of oversees a 253.6 km road network, of which 122.16km (48%) are tarred or asphalted and 131.54 km (52%) remain asphalted, creating significant mobility challenges—especially during the rainy season when access to some communities becomes restricted. The picture below shows part of the road network in the Municipality.

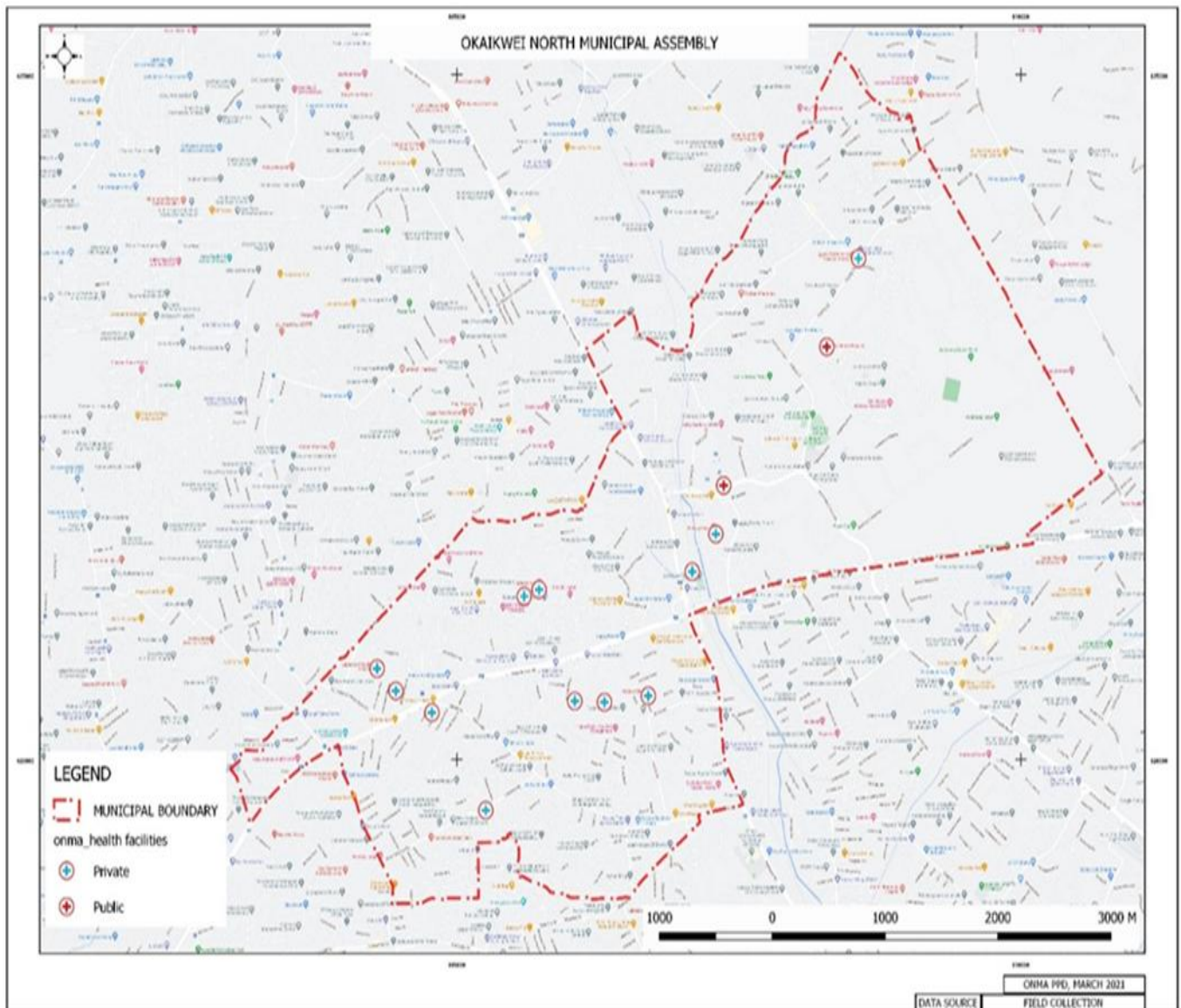
- **Health**

The health situation in the Okaikwei North Municipal Assembly reflects both progress and persisting challenges, as shown by data from the Ghana Statistical Service and other local sources. The municipality, with a population of about 160,446,

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is served by approximately 24 health facilities, comprising 3 public and 21 private institutions. The doctor-to-population ratio stands at 1:15,754 with 22 doctors, while 274 nurses provide a nurse-to-population ratio of 1:1,243. These ratios highlight the relatively limited availability of medical professionals, particularly doctors, despite a growing population. Infant mortality is estimated at 33.9 deaths per 1,000 live births and under-five mortality at around 46 per 1,000, both of which are below national averages, reflecting improved maternal and child health interventions in the municipality. Maternal mortality in Okaikwei North is estimated at 148 per 100,000 live births, which is significantly below Ghana's national average of around 263 per 100,000. This suggests relatively good access to skilled birth attendance and antenatal services. However, malaria remains the leading cause of outpatient visits and hospital admissions, accounting for over 55% of cases, with a malaria case fatality rate of 0.61%. This underscores the continued burden of malaria on the municipal health system, despite national-level improvements in prevention and treatment. Overall, while Okaikwei North has made notable progress in maternal and child health outcomes, strengthening health personnel capacity, especially in the public sector, and addressing malaria prevalence remain critical priorities.

MAP OF HEALTH FACILITIES IN OKAIKWEI NORTH MUNICIPAL ASSEMBLY



Source: Physical Planning Department

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Trend Analysis of Top Ten Diseases

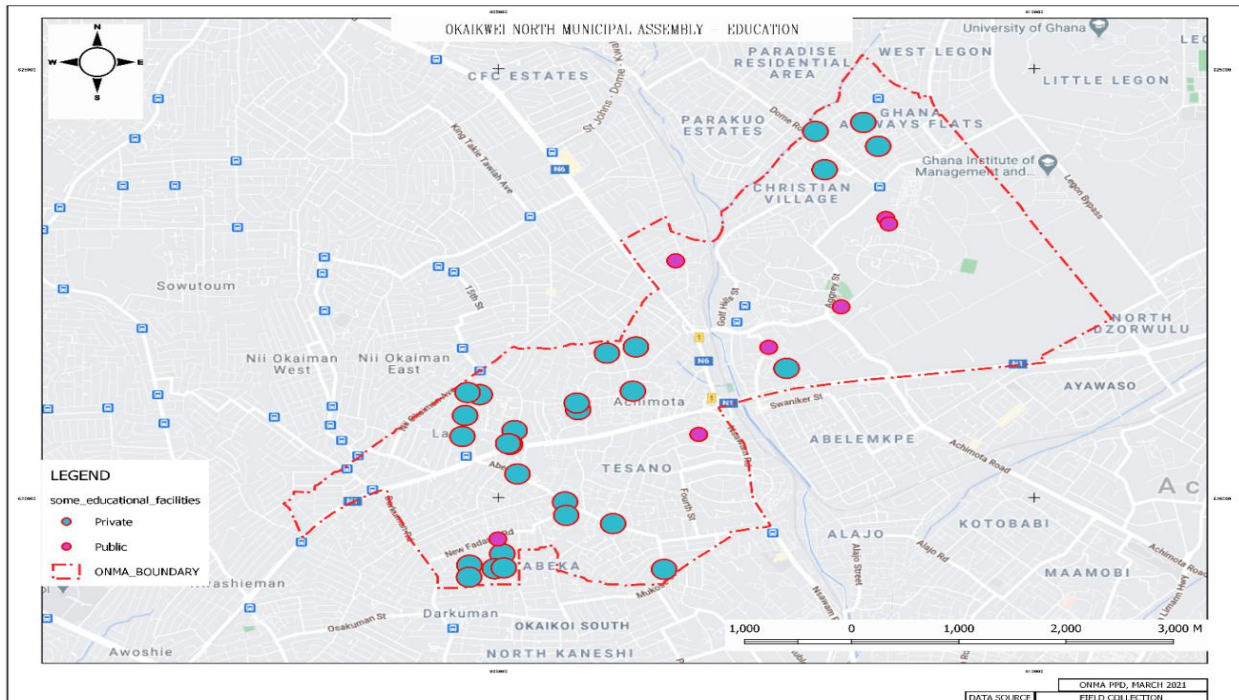
2022				2023			2024		
No	Condition	Total	%	Condition	Total	%	Condition	Total	%
1	Upper respiratory tract infections	14049	10.9	Upper respiratory tract infections	11260	9.6	Upper Respiratory Tract Infections	13600	8.6
2	Hypertension	8425	6.6	Acute Urinary Tract Infection	8967	7.7	Acute Urinary Tract Infection	12956	8.2
3	Acute Urinary Tract infection	7840	6.1	Pyrexia of unknown origin PUO (not Malaria)	6105	5.2	Hypertension	8781	5.6
4	Diarrhoea diseases	7667	6.0	Diarrhoea Diseases	5788	4.9	Pyrexia of unknown origin	8607	5.5
5	Pyrexia of unknown origin PUO (not Malaria)	7448	5.8	Hypertension	5651	4.8	Diarrhoea	7319	4.6
6	Uncomplicated Malaria suspected	5411	4.2	Uncomplicated Malaria	5468	4.7	Malaria	6998	4.4
7	Anaemia	3608	2.8	Anaemia	3682	3.1	Typhoid	5356	3.4
8	Typhoid Fever	3469	2.7	Gynaecological conditions	2635	2.2	Anaemia	4487	2.8
9	Septicaemia	2696	2.1	Acute Eye Infection	2229	1.9	Skin Disease	3905	2.5
10	Acute Eye Infection	2620	2.0	Septicaemia	2050	1.7	Gynaecological	3076	1.9
	Total	128379	100.0	Total	117175		Total	157846	100

Education

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

In the 2024/25 academic year, Okaiwei North Municipality had a total of 26 Public Kindergartens, 28 Primary schools and 28 Junior High Schools at the Public Basic Education Level; it also had 1 Public Senior High School, 1 Vocational School. Below is the distribution of private and public schools in the municipality as shown in the map:

MAP OF EDUCATIONAL FACILITES IN OKAIWEI NORTH MUNICIPAL ASSEMBLY



Source: Physical Planning Department-ONMA, 2025

**TABLE BELOW SHOWS THE NUMBER OF STUDENTS WITHIN THE MUNICIPALITY
OKAIWEI NORTH MUNICIPAL ASSEMBLY**

School Level	Public Schools				Percentage of enrolment		Private Schools				Percentage of enrolment	
	No. of Schools	Male	Female	Total	M	F	No. of Schools	Male	Female	Total	M	F
KG	26	635	615	1250	50.80	49.20	50	2328	2217	4545	51.2	48.8
Primary	28	4029	4087	8116	49.64	50.36	50	5407	5498	10905	49.6	50.4
Junior High	28	2846	3181	6027	47.22	52.78	34	1643	1743	3386	48.5	51.5
Senior High	1						2					
Voc. / Tec							1					

Source: Municipal Education Service, 2025

The Public Kindergarten level has 26 schools with about 1250 enrollment. The percentage enrolment was 50.80 percent and 49.20 percent for boys and girls respectively. The primary schools are 28 and total enrolment 8116 with 49.64 percent for boys and 50.36 percent for girls. There also 28 JHS, with the total enrolment as 6027. The males made up of 47.22 percent, females were 52.78 percent. It was observed that more females were attending school, probably due to the promotional government Girl Child Policy as against their male counterparts.

The Private schools also have high girl-child enrolment than the boys' counter-part, as shown in the Table above.

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

At the Public Kindergarten level, the percentage enrolment was 50.2 percent and 49.8 percent for boys and girls respectively. The percentages at the Primary level were 48.3 percent for boys and 51.7 percent for girls. At the JHS, while the males were 49.9 percent, females were 50.1 percent. It was observed that more females dropped out of school than their male counterparts.

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

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

Market Centres

The major markets in the Municipality are Abeka Market and New Market at Lapaz. There are relatively markets at Achimota, Kisseman and other locations. The market at Abeka is private while the New Market at Lapaz is a public facility.

Water and Sanitation

Water and sanitation services in ONMA have improved steadily, but challenges remain in achieving universal access and sustainable hygiene. Out of a population of over 160,000, approximately 110,315 residents (63%) have access to safe sanitation, reflecting significant progress but also highlighting a 37% service gap that puts pressure on public health. The Municipality hosts 10,652 W/C toilets, 7,583 VIPs, 298 pour flush latrines, 93 STL systems, and 116 KVIPs, which together form the backbone of household and communal sanitation infrastructure.

However, open defecation and shared latrine use persist in some densely populated areas like Akweteyman and Lapaz, partly due to limited space and affordability. Although over 86% of households access tap water, only about 45% have direct in-house connections, with the rest relying on public standpipes or neighbors, which affects convenience and hygiene (DDHS Municipal Profile).

Aligning with SDG 6 (Clean Water & Sanitation), ONMA must accelerate efforts in household toilet promotion, desludging services, water network expansion, and behavior change campaigns particularly in informal settlements to close the gap and ensure inclusive, safely managed water and sanitation for all.

Toilet Facilities in ONMA

Summary of Sanitation coverage in the Municipality		Total
1.	Number of W/C in the Municipality	10652
2.	Number of KVIP's in the municipality	116
3.	Number of VIP in the municipality	7583
4.	Number of STL in the municipality	93
5.	Number of Pour Flush Latrines in the Municipality	298
6.	Number of persons in the Municipal with access to safe sanitation	110,315
7.	Percentage of People served with safe sanitation	63%

MPCU – ONMA, 2025

Culture

The major festival celebrated in the municipality is Homowo. The word “Homowo” means “hooting at hunger”. The festival is characterized by rituals such as the sprinkling of kpoi-kpoi (the festival dish) to the gods and ancestors for spiritual protection, procession of twins through the principal streets, traditional drumming and dancing and general merry-making

Tourism

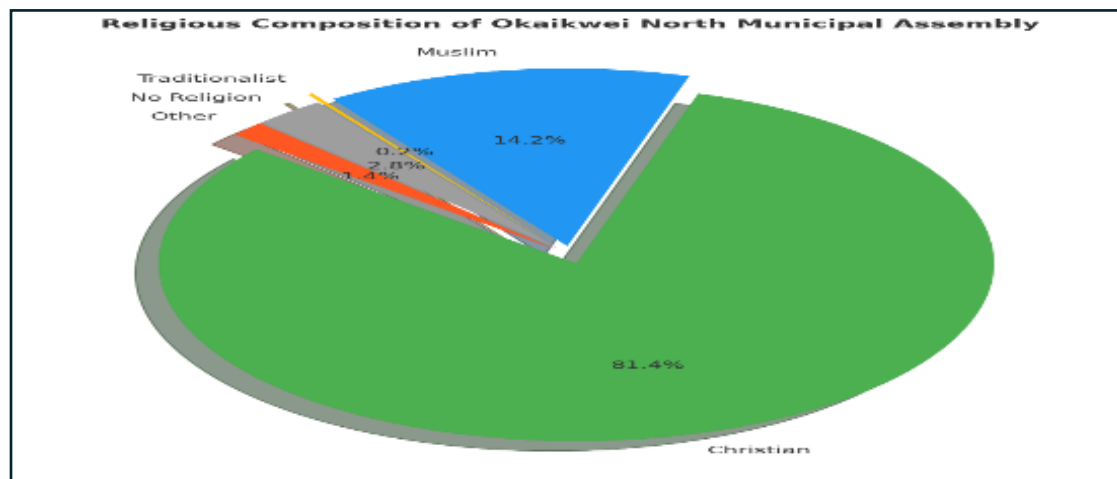
Okaikwei North Municipality has not done much in the area of tourism which could be a niche of development of the area in terms of alternative source of employment aside

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

service and commerce and consequently revenue generation. The Municipality can boast of tourism potentials such as rich forest reserves, historic spots, zoo and culture. Tourism site development provide avenue for job creation and stimulate demand for goods and service. The challenges including poor service culture, low skills development and unreliable utilities (power supply, water).

Religious Representation

Okaikei North Municipal Assembly's religious composition which is predominantly Christian, with 81.4% (130,103 people) of the population identifying as Christian being the largest subgroup. Muslims constitute the second-largest group at 14.2% (22,718), making significant contributions to the municipality's cultural and economic life. Smaller proportions identify as Traditionalists (0.2%, 295), have no religion (2.8%, 4,415), or adhere to other religions (1.4%, 2,251). This distribution highlights the significant role of faith in shaping the municipality's social, cultural, and civic dynamics.



Key Issues/Challenges

- Out-of-date Market Facilities Within the Municipality
- Poor State of Educational Facilities within the Municipality
- Poor Road Network Conditions, Drainage & Inadequate of Street Lights
- Low Motivation to Pay Taxes (Planning Is Slow Behind Development)
- Non availability of land within the municipality.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

- Ineffective Land Use Planning Scheme

Key Achievements in 2025

- Four (4) missing children were reunited with their families, a boy and three (3) girls.
- A two-day refresher training on Child Protection Tool Kits was conducted for 28 staff, comprising Social Welfare officers and fire Departments of the Assembly.
- The Department facilitated the renewal of 2899 for indigents and PWDs onto NHIS, including 87 PWDs.
- Livelihood Empowerment Against Poverty (LEAP) Programme, the 94th and 95th cycle bi-monthly LEAP cash grant payments were made during the period to Eighty-five (85) households, which consist of Nine (9) males and Seventy-six (76) females.
- Improved percentage of children 6 to 59 months receiving routine vitamin A from 83.4% to 85%
- Improved Disease Surveillance through strengthened Public Sector Collaboration
- Improved proportion of new-borns receiving postnatal care with 48 hours from birth.
- Capacity building (Training and Workshop) was organized for office staff
- Desilting of drains and dredging of stream.
- Municipal SPAM was organized and My first at school was organized
- STMIE was organized successful and Municipal sports and game were successfully organized
- Regular clean-up exercises and Regular lifting of Communal Refuse Containers
- A two-day monitoring visits to selected farming communities to assess agricultural related operations was successfully conducted.
- Organized 9 Community Engagement and a visit to Ga Matse's and Gbese Matse's Palace.

- School health programmes was organized in the schools to educate the students on causes, effects and preventive measures of Drug Abuse, Teenage Pregnancy and HIV/AIDS
- Independence Day Celebration was organized successfully
- Home and farm visits successfully done from January to August
- Fish farmers group formed
- Nkoko nkitikiti beneficiaries registered
- 2 leads to manage brooding of 10, 000 day-olds chicks for the projected assigned

Desilting of Drains within the Municipality

BEFORE

AFTER

BEFORE

AFTER



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

BEFORE



AFTER



OKAIKWEI NORTH MUNICIPAL ASSEMBLY

MONITORING OF PWDS WITHIN THE MUNICIPALITY



MCE ENGAGEMENT

Monitoring of PWDs within the Municipality

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



FARM VISITATION

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



DREDGING

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



BEFORE

AFTER

CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY



CLEAN-UPS WITHIN OKAIKWEI NORTH MUNICIPAL ASSEMBLY

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



REVENUE MOBILIZATION EXERCISE



MY FIRST DAY AT SCHOOL

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

MCE'S ENGAGEMENT WITH TRADITIONAL LEADERS



PROJECTS



First Floor Of 2 Storey 3-Unit Class Room Block And I.C.T Library

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



Completed Basement of Clinic at Christian Village



Fence Wall with Big Security Gate

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



PEDESTRIAN FOOTBRIDGE AT LAPAZ



Fire and Ambulance Station

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,099,000.00	630,499.99	3,000,000.00	2,458,870.41	4,000,000.00	1,711,811.12	42
Other Rates (Specify)	1,000.00	562.00	1,000.00	923.00	1,000.00	567.00	57
Fees	1,047,200.00	851,507.53	1,770,000.00	947,589.32	1,472,000.00	825,161.00	56
Fines	400,000.00	286,471.00	400,000.00	70,899.00	200,000.00	18,979.99	10
Licences	3,266,122.00	3,295,666.41	4,243,822.00	3,019,000.57	4,328,000.00	2,513,796.78	58
Land	1,850,000.00	1,692,001.38	2,100,000.00	1,581,279.21	2,200,000.00	874,017.55	40
Rent	100,000.00	134,489.55	150,000.00	55,073.00	200,000.00	52,261.00	26
Total	7,764,322.00	6,891,197.81	11,664,822.00	8,130,390.21	12,401,000.00	5,996,586.45	48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% Performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							<i>Actual Budget</i> x 10
IGF	7,764,496. 70	6,891,197. 81	11,664,822 .00	8,130,390. 21	12,401,000 .00	5,996,586. 45	48
Com- pen- sa- tion Tran sfer	3,244,496. 70	4,907,388. 59	5,796,786. 00	5,222,077. 21	6,746,902. 00	5,920,281. 31	88
Good s and Ser- vices Tran sfer	89,000.00	35,751.46	143,000.00	11,916.67	150,000.00	46,289.89	31
DAC F-As- sem- bly	10,856,738 .8	2,950,847. 61	7,586,684. 00	3,462,828. 33	32,278,543 .55	14,193,508 .56	44
DAC F-MP	4,000,000. 00	1,619,315. 44	6,000,000. 00	4,158,428. 72	6,000,000. 00	1,930,023. 36	32
DAC F- PWD	335,775.43	36,103.66	234,639.24	239,009.00	863,218.29	212,550.37	25
DAC F- RFG	1,087,557. 95	1,087,557. 95	1,750,703. 00	1,460,514. 00	1,022,703. 00	-	-
GARI D	420,971.00	420,971.00	534,000.00	498,749.81	500,000.00	-	-
MAG	118,197.24	118,197.24	Nil	NIL	NIL	NIL	-
Total	27,917,059 .09	16,979,772 .81	33,720,634 .24	23,183,914 .00	59,962,366 .94	28,299,239 .94	48

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,624,496.45	4,746,393.45	8,447,443.60	8,620,447.75	9,581,361.00	7,860,766.48	82
Goods and Service	13,419,245.64	7,084,651.37	15,262,479.00	7,924,838.32	17,336,858.00	4,149,600.20	24
Assets	9,873,316.75	3,545,233.83	10,010,711.00	6,564,383.32	31,593,147.84	3,654,247.86	12
Total	27,917,059.09	15,376,278.65	33,720,634.24	23,109,670.00	58,511,366.84	15,664,614.54	27

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen fiscal decentralization
- Deepen political and administrative decentralization
- Ensure safety and security for all categories of road users
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Improve human capital development and management
- Enhance climate change resilience
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Promote full participation of PWDs in social and economic development
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance access to improved and reliable environmental sanitation services
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Municipality well managed and development goals achieved	Internally Generated Fund mobilized to improve lives	Percentage of Internally Generated Fund generated	85%	78%	90%	70%	90%	55%	90%	92%	95%	95%
Citizen's participation in local governance increased	Performance, service delivery and accountability improved to bring transparency in local governance to the local people	No. of Town Hall meetings and Public Engagement organized	2	2	2	1	2	2	2	2	2	2
		No. of MCE's Community Engagement organized	11	11	15	12	15	15	15	15	11	11
		No. of quarterly audit report prepared	4	4	4	2	4	4	4	4	4	4
		No. of Financial Report prepared	12	12	12	9	12	12	12	12	12	12
		No. of Anti-corruption sensitization organized	4	4	4	2	4	4	4	4	4	4
		No. of community sensitization on	4	4	4	3	4	4	4	4	4	4

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		building permits organized											
Self-employment increased	Income generation and skills delivery improved to reduce poverty among targeted groups	No. of Training for women groups on employable skills	4	4	4	2	4	4	4	4	4	4	
		No. of stakeholders/Groups trained on new farming technologies	10	8	10	7	10	10	10	10	10	10	10
		No. of markets constructed	1	1	1	1	1	1	1	1	1	1	1
Well educated citizens	Access to quality Education improved to reduce truancy and increase retention	No. of schools constructed	3	1	3	1	3	3	3	3	3	3	
Women and children empowered	Well-being of children and women enhanced to reduce poverty and public nuisance	No. of Beneficiaries under LEAP Programme	200	85	100	85	200	92	200	200	200		
		No. of education campaign on Child Protection Issues	10	10	10	6	10	10	10	10	10	10	10
		No. of PWD's supported	150	212	150	122	150	96	150	150	150	150	150

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Healthy citizens	Access to Health facilities enhanced or increased to improve the delivery of health services and the well-being of the people	No. of Clinics constructed	1	1	1	1	1	1	1	1	1	1	
		No. of people sensitized and screened on TB	5000	3938	5000	3210	5000	5000	5000	5000	5000	5000	3938
		No. of Breast Cancer awareness created to increase coverage	600	540	600	515	700	700	700	700	700	600	540
		No. of people educated on HIV, screened, and drugs supplied to reduce Stigma on HIV & AIDS	4500	3976	4500	2243	4500	4500	4500	4500	4500	4500	3976
Traveling time within the Municipality reduced	Road infrastructure improved to reduce traveling time and safety of the people	Length of roads constructed and maintained (Km)	15km	8km	8km	6km	15km	3km	15km	15km	15km	15km	
		No. of Metal Grating fixed	7	6	7	3	7	2	7	7	7	7	
Hunger reduced	Food security improved to reduce hunger (healthy	Hunger reduced	2	2	2	1	2	1	2	2	2	2	

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	looking people)											
Resilient Community	Effective Disaster Management	No. of People Supported with Relief Items	280	200	300	135	300	50	300	350	280	200
	ensured of safety of the people and to minimize disaster victims	No. of Tree planted	1000	1500	1000	920	1500	200	1500	1500	1000	1000
		No. of Public Education on Disaster Risk Management organized	140	85	140	46	150	70	150	150	150	150

Revenue Mobilization Strategies

Rates

- Early printing and distribution of bills.
- Carry out public announcement on the need to honor their civic obligation on property rate
- Issue Demand notices, summons three months after the distribution of bills and failure to make payment
- Procure efficient Electronic Collection System (software) for revenue collected.
- Implementation of Spatial data to tackle Addressing System issues within the Municipality
- Take court action against recalcitrant rate payers as a last resort.
- Institute special team for weekend Revenue collection
- Organize public sensitization exercise through public address system on payment of revenue
- Evaluation of new properties and data collection on the unassessed properties.
- Establish pay points in all the zonal councils for collection of revenue

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- Introduce an electronic system for the revenue collection of Property Rate

Land & Royalties

- Intensify the monitoring of physical development to check that most buildings obtain appropriate permit
- Tagging of building under construction for identification of construction/renovation without permit for building and payment of penalties
- Sensitize property owners on the need to acquire building permits.
- To strengthen the Zonal Council to enforce the bye-laws concerning ground rents
- Employ more staff to augment the already existing staff in the physical planning department.
- Resource the Works Departments and Physical Planning Department with logistics such as vehicles for their development control exercise.
- Release security personnel for their development control operations
- Make certificate of habitation document readily available to be issued to applicant

Rent on Land, Buildings and Properties

- Assign officers to monitor and audit the collection of revenue at the zonal level
- Provide logistics for the Zonal Councils.
- Data Collection on businesses operating on Assembly Reserve Land

Licenses

- Early Printing and distribution of bills
- Introduce an electronic system for the revenue collection of Licenses (BOP)
- Provision of logistics for revenue collectors. E.g. Vehicles and field materials such as rain coats, bags, value books, T&T.
- Invite rate payers for a consultative meeting with the Assembly to discuss the fees and rate to be paid by them just to enhance collection.
- Educate the public on the need to honor the civic obligation through public address system, Town Hall Meetings and Radio announcement throughout the year.
- Organize training workshop for revenue collectors to equip them on the skills of revenue collection.

- Procure efficient Electronic Collection System (software) for revenue collected Institute special team for weekend collection
- Organize revenue Mop up taskforce in the Fourth quarter of the year.
- Organize random visit on the field by the management to monitor the performance of the revenue collectors.
- Embark on Data collection on businesses until all businesses are captured within the municipality.

Fees

- Registration of Petty Traders within the Municipality
- Sensitize petty traders on the need to pay market tolls
- Enforcement of commercial vehicle stickers
- Create a serene environment at the Assembly for marriage, Divorce and Customary ceremonies
- Register all churches within the municipality for church operating permit
- Screen all food vendors within the municipality and issue medical certificates to them

Fines & Penalties

- Summon and prosecute all rate and sanitary defaulters.
- Monthly field visits to revenue collection points
- Prior notice will be given to the drivers' union to avoid payment of penalty from people who park at unauthorized places.
- Enforce the payment of 30% penalties on BOP and Property Rate for revenue defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The programme objectives of Management and Administrative Function is to formulate policies and provide administrative support to all other programmes.

Budget Programme Description

Management and Administration seeks to ensure policy formulation, management of Human Resource for effective service delivery, good governance and accountability through Planning, Budgeting, Coordination, Statistics, Monitoring and Evaluation of the Assembly to ensure the effective and efficient performance of the Assembly.

The programme is delivered through the various Departments / Units and those involved in the delivery of services of the programme are:

General Administration: this department provides support services, effective and efficient general administration and organization of the Assembly.

Finance and Audit: responsible for the sound financial management and also effective internal controls of the Assembly and undertakes effective and efficient revenue mobilization activities.

Human Resource Management: provides manpower training and ensure effective Human Resource Development system in the Assembly. Human Resource Management: provides manpower training and ensure effective Human Resource Development system in the Assembly.

Development Planning, Budgeting, Coordination and Statistics: programme ensure proper institutional coordination with the Assembly and strengthen policy implementation, Development Planning, Budgeting, Coordination, Statistics, and Monitoring and Evaluation.

Legislative oversight: good governance and accountability is what the programme seeks to achieve and also ensure policy formulation for the Assembly.

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Funding source: The source of funds for the programme is the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), Donor Funds contribution, Greater Accra Resilient and Integrated Development Area (GARID), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is Two Hundred and Sixty-Two (262) staff are involved in the delivery of the programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly

Budget Sub- Programme Description

The Budget Sub Programme seeks to provide administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Coordinating Director.

The sub-programme is delivered through the following;

- Provision of information and sensitization of the general public on the issues related to the Assembly; Make information available for rate payers on the need to honor their civic responsibility and the general public.
- Procurement of all the needs of the departments and the units (LOGISTICS). Consolidation and incorporation of the Assembly's needs for equipment, and materials into a master procurement plan.
- Provision of effective and efficient transport services to staff, Procure fuel for the running of official vehicles. Make provision for the periodic insurance of official vehicles, trucks and tricycles. Management of assembly's fleet of vehicles and equipment.

- Prompt repair and maintenance of office equipment, any office asset and other logistics. Establishes and maintains fixed asset register.
- Managing Assembly's information systems and ensure safe keeping of all Assembly records and stationery
- Provide security services and ensure law enforcement in the municipality.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal
- Provide client services to ensure smooth running of decentralization.

The units to deliver this sub-programme include the following:

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

The staff strength of the sub programme

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

Funding source of the sub programme

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

Beneficiaries of the Sub-Programme

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

CHALLENGES.

- Inadequate logistics (office equipment, furniture, vehicles)
- Inadequate prosecutors to prosecute those who violate the Assembly's Bye-laws
- Inadequate storage facility.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized	No of meetings organized	4	3	4	4	4	4
Executive Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized	No of meetings organized	12	9	12	12	12	12
Social Services Sub-Committee Meetings organized	No of meetings organized	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized	No of meetings organized	4	3	4	4	4	4
Works Sub-Committee meeting organized	No of meeting organized	4	3	4	4	4	4
Management meetings organized	No of meetings organized	12	8	12	12	12	12
Public education exercise on the need to pay rate organized	No of education on pay rate organized.	7	4	7	7	7	7
PRCC meeting organized	No of meeting organized	4	3	4	4	4	4
Website Updated	Monthly website updated	4	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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OKAIKWEI NORTH MUNICIPAL ASSEMBLY

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To enhance and increase revenue mobilization and generation activities so as to meet if not all Assembly obligation and liabilities through proper Financial Management practices.
- To ensure that systems of internal control applicable to financial, programmes, and project areas provides reasonable assurance to management.)

Budget Sub- Programme Description

This Sub-programme seeks to formulate plans, strategies and programmes for the effective revenue mobilization of the resources necessary for the overall development and to

enhance revenue mobilization of the Assembly. It also seeks to provide auditing, risk control and professional evaluations of financial performance of the Assembly.

The Sub-programme is delivered through

- Prompt distribution of Bills by 31st of January 2026
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all rate payers for properties and businesses through data collection exercise.
- Prepare the financial statement of the Assembly.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport, Budget & Rating, and Information Department of the Assembly to improve the overall revenue targets.
- Training for revenue staff and Revenue Collectors
- Periodic Monitoring and Supervision of Revenue Collectors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.
- Motivating revenue staff and other staff members.
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.
- Preparation of Quarterly Internal Audit report
- Preparation of Annual Performance Report

The funding source of the Sub-programme

The sub-programme is funded from the Assembly's Internally Generated Funds (IGF).

The staff strength of the Sub-programme

The units involved to deliver this Sub-programme are: Treasury, Main Accounts, Audit, Revenue and Final Account.

The sub-programme is currently being implemented by Fifty-Six (**56**) members of staff.

Beneficiaries of the Sub-Programme

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

The beneficiaries of this programme include all Department and Unit, Assembly Members, and the general community members.

Major Challenges

- Inadequate logistics like office equipment, furniture, vehicles to execute official duties.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly meetings with Revenue staff organized	No. of meetings held	12	9	12	12	12	12
Monthly Financial reports Prepared and submitted	No. of financial statements prepared and submitted	12	9	12	12	12	12
Annual account prepared and submitted by ending of February	No. Annual Accounts prepared and submitted	1	0	1	1	1	1
Audit Committee meetings organised	No. of meetings organized	4	3	4	4	4	4
Quarterly Report Prepared and Submitted	No. of Report prepared and submitted	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> • Prepare and submit monthly financial reports • Annual account prepared and submitted by ending of February 	
Revenue Collection and Management	

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

<ul style="list-style-type: none"> • Monthly meetings with Revenue staff organized 	
<p>Internal Audit Operations</p> <ul style="list-style-type: none"> • Organise quarterly Audit Committee meetings • Preparation and Submission of Quarterly Report 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To forecast the number of employees required and ensure that people with the right skills are recruited.
- To assess and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- To coordinate with the Departments and Units to implement policies and programmes for effective delivery of service to the citizens

Budget Sub- Programme Description

This sub-programme seeks to ensure general staff welfare of the staff, recruitment, training and development of employees, compensation and salary.

Additionally, it also ensures the implementation and monitoring of staff performance appraisal which would lead to the improvement of the standards required for effective service delivery.

The sub-programme would be delivered through on-the-job training, workshops and seminars for all Departments and Units of the Assembly.

The Funding Source of The Sub-Programme

The funding sources of this sub-programme would be derived from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), and transfers from Government of Ghana (GOG).

Staff Strength of The Sub-Programme

The Department has Six (6) members of staff including two (2) Senior Human Resource Managers, three (3) Human Resource Managers, and one (1) Asst. Human Resource Manager who would collaborate with the appropriate Units / Departments.

Beneficiaries of the Sub-Programme

The core beneficiaries of the Sub-Programme would be the staff and all Assembly Members.

The size of the sub-programme on total staff position is Two Hundred and Twenty-Six staff.

The key issue or challenge for the sub-programme

- Inadequate Office logistics
- No proper Networking of computers for the HRMIS.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff recruited	Number of recruited	25	20	30	30	30	30
Promotion registers compiled and submitted	Promotion register submitted to RCC by end of December	7	12	10	14	14	14
Promotional interview attended by staff	Number of staff promoted	7	15	12	10	10	10
Capacity Building Plan implemented	Number of staff trained	45	50	40	70	70	70
Performance Appraisal implemented	Number of Performance planning, Reviewed and End of year appraised	99	150	120	130	130	130

Human Resource Information System (HRMIS) & (PSCHRMIS) database of staff operated	Number of HRMIS & PSCHRM data captured	6	10	8	15	20	20
Staff Durbar organised	Number of staff durbar organised	1	0	2	2	2	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff training and skills development</p> <ul style="list-style-type: none"> • Preparation of Capacity Building Plan for 2026 • Data Collection and Preparation of Training Needs Assessment for 2026 	
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2026 • Preparation and Submission of Quarterly, & Annual Capacity Building Implementation Reports • Input & Update of staff information using Human Resource Management Information System (HRMIS) & (PSCHRMIS) • Provision of first aid to staff • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To Integrate and institutionalize participatory district level Planning, Budgeting, and Data analysis.

Budget Sub- Programme Description

This sub -programme seeks to ensure the Preparation of the Medium-Term Development Plan Annual Action Plans, Data Analysis, and Programme Based Composite Budget that serves as a blue print for the development of the Municipality.

The sub programme is delivered through series of consultative meetings and workshops with departments and stakeholders. The Planning and Budget Units and the Statistics department are responsible for carrying out activities of the sub- programme

The funding source of the Sub-programme

The funding sources of this sub-programme is derived from the IGF, DACF, GARID, and GoG transfer for decentralized department.

Beneficiaries of the Sub-Programme:

The beneficiaries of the sub programme are: all Departments and Units and Assembly Members.

The size of the Sub-programme

There are fifteen (15) staff members to carry out the activities under this sub- programme.

Challenges:

The key challenges to the units are:

- Inadequate logistics
- Inadequate staff capacity to execute the sub programme

Table 11: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	8	12	12	12	12
Consultative meetings with rate payer groups/Ass. organized by third quarter	No. of Rate Payer Groups/ Association met	11 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups	11 Association Groups
Days of Departmental / Units Budget hearing organized by third quarter	No. of meetings organized per quarter and signed minutes	1	1	1	1	1	1
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
MPCU meetings organized quarterly	No. of meetings organized and signed minutes	4	3	4	4	4	4
MPCU Review meetings organized quarterly	No. of meetings organized and signed minutes	4	3	4	4	4	4
Socio-Economic Data updated by December	Number of Socio-Economic data updated	1	1	1	1	1	1
Town Hall Meetings organized by Dec, 2026	No. of meetings organized and signed minutes	2	1	2	2	2	2

Composite Budget prepared and approved by the fourth quarter	No. of Budget Prepared and approved by 31st Oct 2026	1	-	1	1	1	1
Annual Action Plan (AAP) prepared by Dec, 2026	Annual Action prepared	1	-	1	1	1	1
Annual Progress (APR) prepared	Annual Progress Report prepared	1	1	1	1	1	1
Quarterly reports prepared throughout the year	Quarterly reports prepared	4	3	4	4	4	4
Climate change action plan developed (Renewal Energy)	Climate change action plan document prepared	12	8	12	12	12	12
Assembly's programmes and projects monitored and evaluated quarterly	Monitoring and Evaluation of programmes and projects done	4	3	4	4	4	4
Anti-corruption campaign organized quarterly	No. of Anti-corruption campaign organised	4	3	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance <ul style="list-style-type: none"> Organise 2 No. Town Hall Meetings by Dec., 2026 	

<ul style="list-style-type: none"> • Organise Consultative meetings with rate payer groups /Association by third quarter of 2026 • Gazetting of 2027 Fee-Fixing and Rate Impositions Resolution by Dec. 2026 • Preparation of the Annual Action Plan (AAP) by Dec. 2026 • Organise quarterly Anti-corruption campaigns 	
<p>Monitoring and Evaluation of programmes and projects</p> <ul style="list-style-type: none"> • Quarterly Monitoring and Evaluation of Assembly's programmes and projects 	
<p>Budget Preparation and Coordination</p> <ul style="list-style-type: none"> • Organise quarterly Budget Committee meetings • Preparation of the 2027 Composite Budget and approved by Oct. 2026 • Organise Departmental / Unit Budget hearing by the third quarter of 2026 	
<p>Data Collection</p> <ul style="list-style-type: none"> • Update socio-economic data by Dec. 2026 • Update data on businesses throughout the year 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform legislative, Executive and deliberative functions of the Assembly being implemented by the Management of the Assembly.

To facilitate, formulate and coordinate financial management process in the Assembly
Sound financial management and accountability within the Assembly.

Budget Sub- Programme Description

This sub programme seeks to ensure effective deliberation of Assembly's issues and also give approvals to all decisions of the Assembly for adoptions

It is also responsible for organizing all Assembly Statutory and Sub- Committee meetings.

The Committees are General Assembly and Executive Committee. It also seeks to implement Sub-Committee Recommendations. The Sub- Committee are as follows:

- Finance and Administration Sub Committee
- Works Sub Committee
- Development Planning Sub Committee
- Social Services Sub Committee
- Justice and Security Sub Committee
- Electoral Area / Welfare Sub Committee

This sub- programme is delivered by 11 Elected Assembly Members representing eleven (11) electoral areas and six (6) Government Appointees Members,

Funding Source of the Sub-programme

This sub- programme is funded from Internally Generated Fund (IGF) and the Assembly's share of the common fund (DACF)

Beneficiaries of the Sub-programme

The beneficiaries of this sub programme are the Staff and the populace in the municipality.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Executive Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized December 2026	No. of meetings organized (signed Minutes)	12	9	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2026	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Works Sub-Committee meeting organized by December 2026	No. of meetings organized (signed Minutes)	4	3	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

- To improve management of Education Service delivery

Budget Sub- Programme Description

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

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

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

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

PRE-TETIARY /MANAGEMENT

Budget Sub- Programme Objective

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

Budget sub- Programme Description

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

The sub- programme delivers the following key services:

- Capacity building for all Staff
- Ensure provision of infrastructure
- Educational planning and supervision

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

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

BASIC EDUCATION

Budget Programme Objective

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

Budget Programme Description

The Basic programme is delivered by multiple Government Organizations-principal among these are the Ministry of Education [which set policies, monitor and evaluate their implementation) and the Ghana Education Service [which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country] and the Okaikwei North Municipal Assembly (which supports some educational activities and provision of Infrastructure for the school). The Basic Education System is made up of Kindergarten, Primary and Junior High School-that is schooling for children between the ages of 4 and 15.

Basic Education is predominantly funded by Government of Ghana (GOG) and operated in Government facilities. In all 661, teaching and non-teaching staff have been employed by the Government of Ghana at the Basic level in the Municipality.

The Okaikwei North Municipal Education Directorate pursues an in-service training programme for teachers to ensure they have up to date knowledge of the curriculum and related teaching and learning resources, and also improve Teacher Professionalism and Deployment.

The Directorate also embark on enrollment drive to ensure all children of school going age within the Municipal are in school and to;

- Enhance school inspection, supervision and monitoring
- Organize child development programmes [sport and games]
- Organize programme to ensure improved outcome in Reading and Numeracy
- Ensure improved performance in BECE especially the core subjects
- Ensure provision of core textbooks and other TLRs

SECOND CYCLE EDUCATION (SENIOR HIGH SCHOOL EDUCATION)

Budget Programme Objective

To ensure and increase equitable access to quality Second Cycle Education that prepare young adults in the various options within the tertiary education and workplace in the Okaikwei North Municipality.

Budget Programme Description

The second Cycle Education programme covers three years of Senior High School or Technical, Vocational and Apprenticeship Scheme and is free.

This programme is delivered by multiple Government Organizations- including the Ministry of Education and Ghana Education Service [which implements the policies set by the Ministry of Education and delivers SHS education service throughout the country]. The second Cycle Education is funded by Government of Ghana and operated in Government facilities

Organizational Units involved in the Operation of the Sub programme

Below are the units involved in the operation of the sub programme (Education Department)

- Human Resource Management and Development.
- Finance and Administration
- Supervision and Teaching Management
- Internal Audit
- Accounts
- Planning monitoring data collection research and records (PMDRR}

The source of funding for the sub programme

The sub programme is funded by the District Assembly's Common Fund [DACF] and Internal Generated Fund (IGF)

The Beneficiaries of the Sub- Programme

The education sub programme seeks to benefit children of school going age within the municipality, teachers and the community at large

LEVELS		MALE	FEMALE	TOTAL OF BENEFICIARIES
1	PRE SCHOOL-KG)	2963	2832	5795
2	PRIMARY	9436	9585	19021
3	JUNIOR HIGH	2846	3181	6027
4	SENIOR HIGH	1643	1743	3386

Size of the Sub Programme

The number of people supporting the implementation of the activities of the Sub programme are 963 teaching and non-teaching staff.

Key Issues / Challenges of the Sub Programme.

- Inadequate furniture

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- Inadequate Computers, Printers and Cabinets
- Basic Schools need to be resourced with teaching and learning materials

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular school inspection, monitoring and evaluation quarterly by the Director, Officers and Circuit Supervisors conducted	No. of school inspections and monitoring conducted (written report)	16	16	16	16	16	16
Best School and Ghana Teacher Prize [GTP] organized by 3rd Quarter of 2026	No. of GTP Organized	1	1	1	1	1	1
My First Day at School organized	No. of My first day at school organized	1	1	1	1	1	1
Mock Exams for the JHS 3 pupils organized	No. of Mock Exams Organized	1	1	1	1	1	1
Participated in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter of 2026	No of School Games and Athletics organized	1	1	1	1	1	1
2026 BECE and WASSCE Exams monitored by 3rd and 4th quarter	No. of BECE and WASSCE Organized	1	1	1	1	1	1
Organized Basic School Festival of Arts and Culture once in the four Circuits in the 2nd quarter	No. of Basic Festival of Arts and Culture organized Written report	1	1	1	1	1	1
Organized a one-day Municipal School Performance Appraisal [SPAM] Meeting in 3rd quarter	No. of SPAM organized Written report	1	1	1	1	1	1

Independent Day organized in the 1st quarter of the year	No. of Independent day organized Written report	1	1	1	1	1	1
Organized STMIE/TVET fare in the 2nd quarter	No. of STMIE/TVET organized Written report	1	1	1	1	1	1
Organized MEOC meeting in all the quarters	No. of MEOC meeting organized Written report	1	1	1	1	1	1

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • My First Day at School organize in 1st quarter of the year • Monitor 2026 BECE and WASSCE in 3rd and 4th quarter • Independent Day Organize in 1st quarter • Organize one Mock Exam for JSH 3 Pupils in the 2nd quarter 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of 3 Storey 18-Unit Class Room Block • Construction of fence wall of schools within the municipality •
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Best School and Ghana Teacher Prize [GTP] Award organize in the 4th quarter • Organize a one-day municipal School Performance Appraisal meeting [SPAM] in the 3rd 2026 • Organize STMIE/TVET in the 3rd quarter • Organize SHEP activities in the schools in the 3rd quarter. 	
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Participate in Inter Schools' Games and Athletics Competition at all level in 1st and 2nd quarter 	

SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Department: National Commission for Civic Education

Budget Sub-Programme Objective

To effectively sensitize and educate the citizenry within the Municipality on their Civic rights and responsibilities.

Budget Sub-Programme Description

The National Commission for Civic Education sensitizes and educates the public and schools within the Municipality on the following:

1. Organization of Citizenship Week Celebration.
2. Organization of Constitution Week Celebration.
3. Organize Civic Education Club activities in various schools within the Municipality.
4. Educate and sensitize the citizenry in the community on Peaceful Coexistence and National Cohesion
5. Inter-Party Dialogue Committee (IPDC) activities

The Organizational Units involved are

The National Commission for Civic Education collaborates with the Information Services Department and Social Welfare and Community Development to sensitize the public.

The Source of funding for the Sub-programme

The Sub-programme is funded from the Assembly's Internally Generated Fund (I.G.F).

The Beneficiaries of the Sub-programme

The Beneficiaries of the Sub-programme is the Municipal Assembly, School Children and the Residents (general public) in the Municipality.

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is one (1) Municipal Director and Eight (8) other staff.

The key issues facing the Delivery of the Sub-programme:

- Non-availability of Departmental Vehicle.
- Inadequate funds to carry out activities which makes the work non-effective.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Citizenship Week Celebration (CWC) organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Constitution Week Celebration organised	No. of CWC organized (Report with pictures)	1	1	1	1	1	1
Inter Party Dialogue Committee Activities	Report and Engagement Pictures/ Number of Programs	1	1	1	1	1	1
Civic Education Club activities organised	No. of Education Club activities organized (Report with pictures)	1	1	1	1	1	1
Smart Quiz Competition organised	No. of Smart Quiz organized (Report with pictures)	-	1	2	2	2	2

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication <ul style="list-style-type: none"> • Citizenship Week Celebration 	

<ul style="list-style-type: none"> • Constitution Week Celebration • Inter Party Dialogue Committee Activities • Civic Education Club activities organised 	
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.
- To provide quality healthcare services to clients in the municipality
- To improve on disease surveillance and control
- Strengthen Collaboration with partners and other stakeholders
- To strengthen Maternal new-born and child health services
- Intensify prevention and control of non-communicable and other communicable disease.

Budget Sub- Programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the municipal, sub-district and community levels. The sub-programme is focused on provision of infrastructure such as Health Centers, and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, Immunization, Family Planning, Mental Health and Maternal Health care.

Sources of fund for the sub programme

The sub-program is funded by the District Assembly Common Fund (DACF) and Assembly's Internally Generated Fund (IGF).

Size of the sub programme

Sixty-Seven (67) staff of Ghana Health Service within the Municipality are responsible for the delivery of this Sub-Programme.

The sub programme is being implemented by four-member management Team, and sixty-three staffs made up of eight public health, eight technical, forty-eight Community Health Nurses and three administrative staffs.

Beneficiaries of the sub programme

Beneficiaries of the programme are the clients in the municipality

Challenges of the sub programme

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

- Inadequate of office space.
- Inadequate community health nurses.
- Inadequate office computers.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved malaria supervision, awareness and access to prevention equipment thereby reducing deaths.	No. of death reduced by supervision and access to Malaria prevention equipment	2	1	1	1	1	1
Decentralized Breast Cancer awareness and screening organized to increase coverage in a year	No. of Breast Cancer awareness and screening organized to increase coverage	350	379	400	450	500	0
Infectious Diseases Managed throughout the year	%tage Immunization Coverage	100%	78%	90%	80%	70%	98%
Organized Education, screening (HIV), drug availability to	No. of education on stigmatization organized	1450	1101	1700	1700	1700	1700

reduced Stigma of HIV & AIDS							
Sensitisation and screening of TB program organized.	No. of people screened	2438	3000	2950	2970	2990	3000
Capacity of staff built.	Number of staffs trained Report written	40	35	60	55	45	45
Well child health promotion week yearly organized.	No. of Children attended per year (Reports written)	300	358	400	400	400	400
Quarterly monitored, supervised, and visited CHPS compound	Number of CHPS compound visited	18	9	25	25	25	25

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Public Health Services</p> <ul style="list-style-type: none"> • Sensitization on TB and Breast Cancer Awareness. • Child health promotion week • Management of Infectious Diseases • Hospital visitation for monitoring and supervision 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Procurement of logistics laboratory equipment • Procure an Incinerator • Construction of clinic at Christian village phase II • Construction Facilities at OPD & Maternity Block at Achimota Hospital • Construction of wellness clinic
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Health screening (HIV/AIDS) • Malaria supportive supervision 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

- To ensure the formulation and implementation of social welfare and community development policies within the framework of the national policy.
- To support the implementation of effective youth empowerment interventions involving young people, using highly motivated and staff improved technology.

Budget Sub- Programme Description

The sub programme seeks to ensure:

- Facilitation of community-based rehabilitation of persons with disabilities
- Child protection and its development.
- The Facilitation of the registration and supervision of non-governmental organizations and their activities in the municipality.
- The organization of community development programmes to improve and enrich the life of the poor and vulnerable through literacy and adult education classes
- The Teaching of deprived women in home management, vocational training and child care.
- Organization of Entrepreneurship training to empower the youth and equip them with skills for the future. Organized Entrepreneurship training on bead and soap making for 11 electoral areas within the Municipal.
- Organization of Water, Sanitation and Hygiene (WASH) for Health Project, to create awareness on Water, Sanitation and hygiene amongst the youth, market women and at some selected schools within the Municipality.

Organizational units Involved

The organizational units involved in the sub-programme are: Social Welfare and Community Development Department, and Youth Enterprise Agency (YEA), and the Public Health and Sanitation department.

The source of funding of the Sub Programme

The sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies' Common Fund (DACF), and Government of Ghana (GoG) Transfers to Decentralized Departments.

Beneficiaries of the Sub-Programme

The beneficiaries of the sub-programme are Assembly Members, Children, Women, the Vulnerable and Aged, the youth between the ages of 15 and 40 within the Municipality

The Size of the Sub-Programme

The staff strength of the sub-programme is Ten (10), comprising three (3) males and seven (7) females.

The key challenges faced by the sub-programme include:

- Inadequate capacity building for staff to enable better implementation of sub-programme
- Inadequate office space to undertake all official duties.
- Inadequate of logistics such as computer, printer, furniture to perform duties effectively.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women group trained on employable skills quarterly	No. of women group trained	120	102	120	120	120	120
Public educated on Sanitation, hand washing, breast cancer awareness monthly	No. of beneficiaries on public education campaign organized	366	1540	1800	2000	2300	2500
People Living with Disabilities (PWD's) supported	Number of PWD's supported	212	123	150	150	150	150

Public Education on Child Right Protection organised	No. of People Sensitised	30	305	822	550	650	750
Advocacy workshop on vocational training for youth organised	No of advocacy workshop organized.	1	1	2	3	3	4
Facilitated care and protection for missing children and abandoned babies	No. of missing children and abandoned babies facilitated	14	15	11	12	11	11

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Monitor activities of Day Care Centres, Non-Profitting Organization and trained women groups within the municipality • Support Person's Living with Disabilities (PWD's) • Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Train Women group on employable skills quarterly • Train selected women groups and PWD's in employable skills 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Public Education on Child Right Protection Issues by 31st December 2026 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Providing professional advice on the importance of early registration
- Embark on sensitization and awareness campaigns of obtaining birth and death certificate

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Budget Sub- Programme Description

The department of Birth and Death Registry is mandated to collect raw data and process it into meaningful information. This is to ensure the quality of birth and death registration within our jurisdiction is catered for.

Also provide the necessary data for periodic reports to help in decision making.

This program seeks to enhance the quality of services provided to the general public and the program is delivered through the issuance of Birth and Death certificate.

Source of funding for the Sub-programme

The sub programme is funded from the Assembly's Internally Generated Funds (IGF)

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents in the municipality

Size of the Sub-programme

The sub-programme is being implemented by five (5) members of staff

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates
- Birth and Death registration is not adequately covered especially where there is no formal system of registration.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Awareness of the importance of early birth and death registration improved	No. of birth and death registered	2781	1451	2,770	2,800	2,800	2,800

Parents educated on the importance of Birth and Death Certificate	No. of parents educated	571	200	2,000	1,800	1,800	1,800
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Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Support for Birth and Death Activities 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
- To promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure strict observance and compliance of sanitation and hygiene practices.
- To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) and Sanitation Improvement Package (SIP) to meet modern trends of environmental sanitation standards. This MESSAP and SIP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Budget Sub- Programme Description

Budget Sub-Programme seeks to develop and maintain clean, safe, pleasant physical and natural environment in all human settlements through the following activities:

Clean-up exercise, evacuation of refuse, public cleansing, food safety, health education, enforcement of sanitary regulations, disinfection and disinfestation, premises inspection, noise nuisance control and disposal of the dead.

The sub-Programme is delivered through the sub-structures, the Environmental Protection Agency (EPA), Food and Drug Authority (FDA), Magistrate Court and Ghana Police Service.

Source of funding for the Sub-programme

The Sub-Programme is funded from the Assembly’s Internally Generated Funds (IGF), and District Assemblies Common Fund (DACF).

Beneficiaries of the sub- programme

The beneficiary of this Programme will be the residents within the Municipality.

Size of the Sub-programme

The sub-Programme is being implemented by 11 Environmental Health Officers, 2 Sanitation guards, 1 inspection boy and 1 secretary.

There are forty-six (46) sanitary labourers and 147 Zoomlion Labourers under the Youth Employment Agency supervisors who will work toward the success of the objective. Also 36 are female sweepers and 6 male labourers.

The major challenge of this Programme is

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitary Offenders prosecuted	No of offenders prosecuted	40	23	70	80	90	100

by December							
Certificate of Medical Screening issued to the food vendors by December	No of Medical Certificates issued	3125	2175	4000	4500	4700	4000
Business Premises inspection and permits issued by December	No of Env't Sanitation Permits	109	58	110	120	130	140
Paupers buried.	No. of paupers buried	6	7	9	10	11	12
National Sanitation Day and Clean-up Exercise organized	Number of Clean-ups executed	17	8	12	12	12	12
Refuse Evacuated	Quantity of Refuse evacuated	30,000m/t	2934m/t	35,000m/t	30,000m/t	25,000m/t	20,000m/t

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the implementation of policy objectives regarding human settlement.
- To ensure provision of socioeconomic infrastructure facilities and services in the municipality.
- To provide safe and efficient transport services for the Municipal Assembly and the Municipality

Budget Programme Description

This programme seeks to ensure spatially integrated and harmonized infrastructural development of human settlement in the district.

It also ensures provision of development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

The sub-programmes involved in the execution of this programme include the Physical Planning Department, Works Department, Urban Roads Department, and Department of Transport)

Funding source: The source of funds for the programme is the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), GARID, District Assembly's Common Fund (DACF) and District Assembly Common-Fund Responsive Factor Grant Development (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The total staff involved in the delivery of the programme is twenty (20).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

Budget Sub-Programme Objective

To promote sustainable human settlements development based on principles of efficiency, orderliness, safety and healthy growth of communities in the Municipal Assembly

Budget Sub- Programme Description

The Spatial Planning Sub-programme provides unique services in the area of Planning and management of the orderly development of communities as well as providing planning services to public authorities and private developers. This is achieved through:

- Preparation and revision of layouts or planning schemes or local plans and, structure plans to guide orderly development.
- Provision of various forms of planning services to the Municipal Assembly, public agencies such as the Lands Commission, Environmental Protection Agency (EPA), National Petroleum Authority (NPA), and private developers. For example, the provision of zoning and planning comments which aids institutions like the EPA and NPA in the issuance of permits.
- Processing and approval of Development Permit which is an income generating activity.
- Collaborate with the Works Department of the Assembly in the processing of building permits which is also an income generating activity for the Municipal Assembly.
- Implementation of the Street Address and property numbering project.

Source of funding for the Sub-programme

The sub-programme is funded from the Assembly's District Assemblies' Common Fund (DACF), Government of Ghana Transfers (GOG), and the Assembly's Internally Generated Funds (IGF).

Size of the Sub-programme

The sub-programme is currently being implemented by three (3) member staff of which they are both GOG.

Beneficiaries of the sub- programme

The beneficiaries of this programme include the Municipal Assembly, the community members, private developers and investors, traditional Authorities, some government agencies like the Lands Commission, EPA and NPA.

Major Challenges

- Inadequate human resources to help implement the sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory monthly Spatial Planning Committee meeting organised	No. of SPC meetings organized (No. of Development applications processed)	12	9	12	12	12	12
Monthly Technical Sub Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organized (Site inspection reports)	12	9	12	12	12	12
Planning permission in principle meetings organised	No. of Planning Permission in Principle meetings organized	12	9	12	12	12	12
Spatial Development framework and structure plan for the Assembly prepared	No. of Spatial Development Framework document structure plan prepared.	0	0	1	1	1	1

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organise spatial planning committee meetings • Organise monthly technical sub-committee inspections and meetings • Organise Planning permission in principle meetings 	
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> • Prepare spatial development framework and structure plan for the Assembly 	

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

Budget Sub-Programme Objective

- To ensure an integrated and harmonized infrastructural development at the Municipal level.
- To create synergy among work related activities to ensure effective and efficient service delivery (value for money)
- To provide technical service for all works related activities (buildings, water, etc.)

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme provides the following:

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiative projects
- Assist to build, equip, close and maintain markets and prohibits the erection of stalls in places other than the markets.
- Assist to peg and demarcate all physical developments prepared for all major settlements in the Municipality.

- To provide technical and engineering assistance on works undertaken by the Assembly
- Facilitate the registration and maintenance of data on public buildings
- Advice and encourage owners to premises to remove or trim trees, shrubs or hedges which interfere with traffic, wires or works on any street

Organizational Units involved with the operations of the Sub-programme

The organization Units involved in the sub-programme are: Works Department, Physical planning, Central Administration, Internal Audit, Procurement, Estates, Budget and Finance, Development Planning and the Taskforce.

The Source of funding for the Sub-programme

The Sub-programme is funded from the Assembly’s share of the District Assembly’s Common Fund (DACF), Municipal Assembly’s Internally Generated fund (IGF), District Assembly’s Common Fund – Responsive Factor Grant (DACF-RFG)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the Sub-programme is Seven (7) GOG Staff and 2 IGF Staff

Challenges

The major challenges faced in the delivery of this Sub-programme are:

- Inadequate logistics such as office equipment etc.
- Delay in release of funds for repair works

Table 27: Budget Sub-Programme Results Statement

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

Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorised structures demolished / decongested	80	35	80	80	80	80
Development control exercises carried out of Projects within the Municipality	No. of development control exercises carried out Report and pictures of exercise	200	125	250	250	250	250
Landscaping around the new office building	Pictures and report of Landscaping by December	1	1	1	1	1	1
Model market designed for the 24-hour economy market constructed	No. of Markets constructed by December	0	0	1	1	1	1
School Buildings Maintained Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	2	0	2	2	2	2
Fire / Ambulance station at Achimota Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
Office Complex completed	No. of Office Complex completed. Monitoring/ Pictorial Report	1	1	1	1	1	1

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Undertake demolishing of unauthorised structures, street decongestion, and developmental control • Undertake operation and maintenance of offices • Undertake streetlight maintenance within the municipality 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of office complex • Construction of Model market designed for the 24-hour economy market • Landscaping of around the new office complex • Construction of fire / ambulance station at Achimota • Maintenance/ Renovation of School Buildings throughout the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Sub-programme delivery

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

Organizational units involved

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

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's International Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG), GOG Transfers, and GARID

Beneficiaries of the sub-programme

Assembly Members of the Assembly, Zonal Council, Residence of the Municipality and organized Groups within the Municipality

The size of the sub-programme

The sub programme is being implemented by two (2) staff, One Head and one Assistant (1).

Key issues of the sub-programme

- Delay in the release of funds for road works
- No vehicle to facilitate supervision, inspection among other activities
- Lack of survey instruments for levelling work
- Inadequate staff to execute the project

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects inspected and monitored	No. of projects monitored	12	9	12	12	12	12
Primary and Secondary drain maintained	Kilometers of Drains maintained	2.1km	1km	2.2km	2.2km	2.2km	2.2km
Roads constructed	Kilometers of Road constructed	8km	0km	15km	15km	18km	18km
Pothole patching and sectional repairs done on selected roads	Kilometers of Pothole patched	1147.3m ²	235m ²	1200m ²	1200m ²	1200m ²	1200m ²

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Traffic Management and Safety

<ul style="list-style-type: none"> • Dredging activities within the municipality • Desilting of drains within the municipality • Inspection and monitoring of projects for the year 2026 • Maintenance of primary and secondary drains 	<ul style="list-style-type: none"> • Grading, gravelling, and pothole patching on selected roads within the municipality • Construction of drains • Minor Drainage Repairs and Replacement of Metal Grating
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SUB-PROGRAMME 3.3 Roads and Transport Services

Department: Transport Services

Budget Sub-Programme Objective

To provide safe and efficient transport services for the Municipal Assembly and the Municipality.

Budget Sub Programme Description

The Sub-Programme seeks to achieve a safe, efficient and effective transport system within the municipality through the issuing of stickers to vehicles upon inspection and recognition from a transport union operating within the municipality.

Also, through the use of sensitization programmes for the commercial drivers within the municipality to make drivers aware of issues concerning road usage and accidents and how to mitigate them.

Regular decongestion exercises within the municipality to reduce the causes of unforeseen accidents as well as measures to improve accessibility to road users within the municipality.

Clamping of vehicles at unauthorized places along the roads.

Organizational Units involved with the operations of the Sub-programme

The organization units involved in the sub programme are Finance and procurement.

Source of funding for the Sub-programme

The sub programme is going to be funded by IGF, and District Assembly's Common Fund (DACF)

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme is eight (8)

Beneficiaries of the sub-programme

The beneficiaries are the departments and units of the Municipal Assembly, the Municipal Assembly Members and residents of the Municipality.

Challenges

- Inadequate human resources to implement the sub programme
- Inadequate staff capacity to execute the sub programme
- Inadequate logistics

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data collected on Transport Unions in the Municipality	% of Data on Transport Unions collected	88%	78%	100%	100%	100%	100%
Official vehicles serviced quarterly at the Lube Bay Centre	No. of times is serviced	12	10	12	12	12	12
Fuel and lubricants provided for official vehicles throughout the year	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued	Official receipts issued
Official vehicles insured throughout the year	1.Official receipts 2.No. of vehicles insured	Official receipts 15	- -	Official receipts 15	Official receipts 15	Official receipts 15	Official receipts 15

Decongestion exercise organized	Field Report Number of decongestion exercise	4	3	4	4	4	4
Road safety campaign organized	No. of meetings and signed report	1	0	2	2	2	2

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Management of Transport Services</p> <ul style="list-style-type: none"> • Provision of fuel and lubricants for official vehicles • Maintenance and running of official vehicles • Data collection on Transport Unions in the Municipality • Undertake sensitization on road safety campaign • Provide comprehensive insurance for Municipal vehicles • Undertake decongestion exercise quarterly 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Purchase of 1No. Vehicle

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The economic development programme seeks to improve in the development of the agriculture, trade and industry sectors.

Budget Programme Description

The programme seeks to perform activities that improve farming and livestock production as well as culture and tourism, trade and business development in the municipality to improve livelihood.

The budget programme is made up of two sub-programmes. These are Agricultural Services and Trade, Industry and Tourism services. Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources

OKAIKWEI NORTH MUNICIPAL ASSEMBLY

management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of Culture and Tourism in the Municipality.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality.

Programme Delivery

The Programme is delivered through the Department of Agric and the Business Advisory Centre, Culture and Tourism. The programme is being implemented with the total support of 24 staff.

Programme Funds

The Programme is being funded through the Assembly's own resources i.e., IGF, and transfers from Government of Ghana (GoG).

Beneficiaries Of this Programme

The beneficiaries of this programme are the farmers, farmer-based organizations, market women, small scale industries and businesses, and all stakeholders of the assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Small and Medium Scale Enterprises within the Municipality.
- To promote tourism through systematic organization of cultural programmes.
- To preserve our cultural heritage through tourism.

Budget Sub- Programme Description

The sub-program seeks to improve business development services for Small and Medium Scale Enterprises and create employment opportunities for the residents within the Municipality. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SME's access to business development service through assisting

entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipal. To promote culture through the systematic organisation of cultural programs and to preserve our cultural heritage through the organisation of programs that focuses on preserving traditional practices that are integral to the community's identity and history.

The culture and tourism services deliver the following services:

- Organizing programmes to help promote and preserve our culture.
- Formation of cultural clubs in basic schools to impart our cultural values in our next generation.
- Educate people about the relevant of our cultural values and preserve our cultural heritage.
- Capacity built for SME's and Entrepreneurship development programmes within the Municipality

The Organizational units involved in the sub-programme

- Business Advisory Centre (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality.
- Ministry of Tourism, Arts and Culture and its relevant agencies.
- Ministry of Education and its relevant agencies

The funding source for the implementation of the Sub-programme

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

Beneficiaries of the Sub-programme

The beneficiaries of this sub-programme are the people in the Municipality and the general public.

The size of the Sub-programme

One (1) Officer of the Business Advisory Centre and one (1) Officer from Culture are tasked with the responsibility of managing this sub-programme.

The major challenges faced in the delivery of this Sub-programme are:

- Inadequate funds to organize programmes.
- Inadequate of office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity built for SME's	No. of training programmes organized for Entrepreneurs/Unemployed	1	1	2	2	2	2
Storytelling programme organized	Written reports and pictures	2	1	2	2	2	2
Ghanaian language storybooks procured	No. of storybooks procured	1	0	1	1	1	1
"Kpataashie" Food Bazaar organized.	No. of Kpataashie organized (Report)	1	0	1	1	1	1
Entrepreneurship development programmes organised	Written reports and pictures	1	1	1	1	1	1

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Development and promotion of tourism potentials</p> <ul style="list-style-type: none"> • Support for small business development • Procure Ghanaian language storybooks • Organize storytelling and cultural programmes • Organise “Kpataashie” food bazaar • Organise Business stakeholder forum & Association strengthening 	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-program tends to ensure an effective agricultural extension delivery service, implement activities and policies that improve crop production, livestock production, fish production and poultry production as well as actors such as aggregators, retailers and processors along the agricultural value chain within the municipality to improve and serve as a source of livelihood.

Budget Sub- Programme Description

In the Municipality, the sub-program is delivered by the department through Government Special Initiatives such as

- Nkoko nkitikiti
The objective of the Nkoko nkitikiti is to develop a competitive and a more efficient Poultry industry that increases domestic production, reduces importation of poultry products and contribute to employment generation and to the improvement of livelihoods of livestock value chain actors within the municipality.
- Planting for Export and Rural Development (PERD)
PERD seeks to focus on the development of selected tree crops like coconut and mango as a source of food and livelihood within the municipality.

Organizational Units involved with the Sub-programme

The Ministry of Food and Agriculture (MOFA) and the Local Government Service, Greater Accra Regional Department of Agriculture are the main organization units involved in the implementation of the sub-program.

Source of funding for the Sub-programme

The sub-program is mainly funded by the Assembly’s Internal Generated Fund (IGF), the District Assembly’s Common Fund (DACF), and the Government of Ghana (GOG).

Size of the Sub-programme

The program is being implemented by 9 staff all from the central government.

Beneficiaries of the Sub-programme

The ultimate beneficiaries are small holder farmers, aggregators, food processors, institutions, households, women and youth as well as staff that may receive trainings.

The major challenges faced in the delivery of the sub-programme

- Unavailability of Veterinary Clinic
- Inadequate of extension officers and staff
- Delay in the release of funds to execute programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	2	4	4	4	4
Mini food fair organised within the Municipality	No. of Food fairs organised	1	0	1	1	1	1
Farmer’s Day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1

Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2026	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	1	1	1	1	1	1
People within the Agricultural value chain through extension services Supported	No. of People organised	650	380	700	750	750	780

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official celebration <ul style="list-style-type: none"> Organize Municipal Farmers Day celebration in December 2026 Organise mini food fair by December, 2026 	
Agricultural research and demonstration farm <ul style="list-style-type: none"> Promote climate smart agricultural practices 	
Extension services <ul style="list-style-type: none"> Support women and youth on the production, processing, and marketing of mushroom and rabbit Support People within the Agricultural value chain through extension services 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from Central Government transfers such as DACF, and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality as well as residents and developers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To minimize the potential losses from hazards, ensure prompt and appropriate assistance to victims of disaster, achieve rapid and effective recovery and reduce the risk of being affected by disasters through adequate sensitization.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme provides diverse services to the public within the municipal. The sub programme provides the following services to the community:

- Ensure the safety and availability of disaster alleviation gadgets in offices, schools, factories and public places within the municipality.
- Collaborate with other stakeholders like the Ghana National Fire Service, Ghana Ambulance Service and the Ghana Police Service to sensitize and create awareness on basic disaster prevention measures.
- Build capacity of Officers to be abreast with modern techniques in disaster management.
- Equip Disaster Volunteer Groups (DVGs) to be capable to discharge their core duties when disasters come up in their various communities.
- Map hazards within the Municipality to identify situations that could escalate into disasters if not addressed immediately and find solutions immediately to avert any calamity.
- Greening of the environment by planting of trees and grasses to prevent erosion and widespread of sand onto the streets during heavy downpours.
- Acquire and distribute relief items to affected victims when disasters happen.

Organizational Units involved with the operations of the Sub-programme

The organization units involved in the sub-programme are: Central Administration, Procurement, Internal Audit, Stores, Human Resource, Records, Ghana National Fire Service, Ghana Ambulance Service, the Ghana Police Service, Ghana Health Service, and Ghana Immigration Service.

Source of funding for the Sub-programme

The Sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF).

Size of the Sub-programme

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The number of staff supporting the implementation of activities of the sub-programme is twenty-nine (29).

The major challenges faced in the delivery of the sub-programme

- Inadequate logistics for staff in the discharge of their duties
- Inadequate number of staff to implement the sub-programme
- Staff do not have the requisite capacity to execute the sub-programme
- Inadequate relief items to alleviate the plight of disaster victims in the event of disasters
- Limited storage space to hold relief items.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief items supplied to disaster victims	No. of beneficiaries	250	180	300	300	300	300
Public education organized on disaster risk management	No. of public education organized (Written report on public education)	40	60	140	150	150	150
Training, workshop, and programmes on disaster prevention organized	No. of Training organized	2	1	2	2	2	2
Tree Planting Exercise supported	No. of trees planted (Pictorial Evidence)	1500	0	1500	1500	1500	1500
Relief items supplied to disaster victims	No. of beneficiaries	240	10	300	300	300	300

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: OKAIKWEI NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF & DACF											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction Of Clinic at Christian Village phase II		70	1,933,695.75	186,364.04	1,747,331.71	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		Construction Of Fire and Ambulance Station at Achimota		75	389,638.74		249,488.73	350,000.00	350,000.00	350,000.00	350,000.00
		Construction of Market & Toilet at Kisseman		20	1,425,195.31	710,000.00	715,195.31	7,137,138.00	7,137,138.00	7,137,138.00	7,137,138.00
		Completion of the Office Complex		80	3,410,853.00			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

		Construction of fence wall and landscaping of the office complex									
			80	355,954.35	259,868.44	96,085.91	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of a Model market designed for the 24-hour economy market	GR/ONMA/WK/13/26	DACF	9,773,209.00	
2.	Construction of wellness clinic	GR/ONMA/WK/08/26	DACF	659,284.00	
3.	Construction of 3 Storey 18 Unit Classroom Block at Anglican School Achimota.	GR/ONMA/WK/07/26	DACF	4,887,138.00	
4.	Construction / Expansion of Facilities at OPD & Maternity Blk at Achimota Hospital	GR/ONMA/WK/05/26	DACF	1,677,854.00	
5.	Construction & upgrading of 2No. CHPS Zones	GR/ONMA/WK/09/26	DACF	1,000,000.00	
6.	Construction of Library within the Municipality	GR/ONMA/WK/05/26	DACF-RFG	500,000.00	
7.	Fencing of Schools within the Municipality	GR/ONMA/WK/06/26	IGF	500,000.00	
8.	Construction of Astroturf within the municipality	GR/ONMA/WK/14/26	DACF	3,000,000.00	
9.	Landscaping & Maintenance of Achimota Court	GR/ONMA/WK/12/26	DACF	621,068.00	
10.	Drill & Mechanize 11no. Boreholes with Overhead Tanks at Markets, Health Facilities, ONMA Office including the Zonal Councils, Court in all 11 Electoral Area	GR/ONMA/WK/16/26	DACF	7,137,138.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,731,520		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	82,293,692	1		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all lev	0	410,000		
150307 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	70,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	63,098		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	200,000		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	160,000		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	2,020,000		
220105 220105 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	370,000		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	28,653,024		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	190,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	217,544		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	295,000		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	4,899,247		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,050,497		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,991,084		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	514,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	73,000		
460101 460101 - 16.5 Substantially reduce corruption and bribery in all their forms	0	156,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,582,421		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	3,600,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,969,138		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	215,464		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,399,284		
570304 570304 - 11.6 rdc the adverse percap environmental imp of cities	0	830,000		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	25,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	950,168		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	60,000		
640101 640101 - Improve human capital development and management	0	472,703		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	35,000		
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	80,000		
<i>Grand Total ¢</i>	82,293,692	82,293,693	-1	0.00

**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>
117 02 00 001 21		82,293,692.09	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		4,010,000.00	0.00	0.00	0.00
1413001	Property Rate	4,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Development Levy		200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		150,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		3,935,000.00	0.00	0.00	0.00
1422002	Herbalist License	35,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422023	Communication Services	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	95,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	90,000.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	900,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	80,000.00	0.00	0.00	0.00
1422044	Financial Institutions	380,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	500,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	15,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422049	Fitters	35,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	25,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	25,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	70,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	30,000.00	0.00	0.00	0.00
1422071	Business Providers	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422112	Aluminum products	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422131	Travel & Tour	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422142	Marketing Companies	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	30,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1422176	Building Materials	160,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	250,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	70,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		1,442,000.00	0.00	0.00	0.00
1423001	Markets Tolls	501,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	90,000.00	0.00	0.00	0.00
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423020	Professional Fees	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	70,000.00	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>
1423097	Certification	50,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	8,000.00	0.00	0.00	0.00
1423423	Registration Fee	20,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	1,000.00	0.00	0.00	0.00
<i>Output 0007 FINES</i>					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430015	Fines	50,000.00	0.00	0.00	0.00
<i>Output 0008 GRANTS</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		70,506,692.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,051,520.00	0.00	0.00	0.00
1331002	DACF - Assembly	50,912,118.09	0.00	0.00	0.00
1331003	DACF - MP	6,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	376,840.00	0.00	0.00	0.00
1331011	District Development Facility	1,666,214.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1422024	Private Education Int.	0.00	0.00	0.00	0.00
Grand Total		82,293,692.09	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okaikwei North Municipal- Abeka	0	0	0	82,293,693	82,401,008	83,116,630
Management and Administration	0	0	0	14,927,414	15,000,611	15,076,688
SP1: General Administration	0	0	0	6,466,089	6,485,464	6,530,750
21 Compensation of employees [GFS]	0	0	0	1,937,492	1,956,867	1,956,867
211 Child Education Grant (Foreign Mission)	0	0	0	1,937,492	1,956,867	1,956,867
21110 Established Post	0	0	0	1,817,492	1,835,667	1,835,667
21112 Child Education Grant (Foreign Mission)	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	3,054,100	3,054,100	3,084,641
221 Vehicle Registration	0	0	0	3,054,100	3,054,100	3,084,641
22101 Value Books	0	0	0	865,400	865,400	874,054
22102 Utilities	0	0	0	225,500	225,500	227,755
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	576,200	576,200	581,962
22106 Maintenance of Office Equipment	0	0	0	393,000	393,000	396,930
22107 Training, Seminar and Conference Cost	0	0	0	737,000	737,000	744,370
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	98,000	98,000	98,980
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	605,097	605,097	611,148
282 Dividend Paid By SOEs	0	0	0	605,097	605,097	611,148
28210 Dividend Paid By SOEs	0	0	0	605,097	605,097	611,148
31 Non Financial Assets	0	0	0	857,400	857,400	865,974
311 WIP - Laboratories	0	0	0	857,400	857,400	865,974
31122 Sports Equipment	0	0	0	605,000	605,000	611,050
31131 Fuel Tanks	0	0	0	252,400	252,400	254,924
SP2: Finance and Audit	0	0	0	2,712,621	2,734,083	2,739,748
21 Compensation of employees [GFS]	0	0	0	2,146,120	2,167,582	2,167,582
211 Child Education Grant (Foreign Mission)	0	0	0	2,146,120	2,167,582	2,167,582
21110 Established Post	0	0	0	1,276,120	1,288,882	1,288,882
21111 Non Established Post	0	0	0	870,000	878,700	878,700
22 Use of goods and services	0	0	0	566,501	566,501	572,166
221 Vehicle Registration	0	0	0	566,501	566,501	572,166
22101 Value Books	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	182,000	182,000	183,820
22107 Training, Seminar and Conference Cost	0	0	0	224,501	224,501	226,746
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	2,735,905	2,758,187	2,763,264

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,228,202	2,250,484	2,250,484
211 Child Education Grant (Foreign Mission)	0	0	0	2,228,202	2,250,484	2,250,484
21110 Established Post	0	0	0	538,202	543,584	543,584
21111 Non Established Post	0	0	0	1,620,000	1,636,200	1,636,200
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	367,703	367,703	371,380
221 Vehicle Registration	0	0	0	367,703	367,703	371,380
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	172,703	172,703	174,430
22109 Special Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,267,599	2,277,678	2,290,275
21 Compensation of employees [GFS]	0	0	0	1,007,816	1,017,894	1,017,894
211 Child Education Grant (Foreign Mission)	0	0	0	1,007,816	1,017,894	1,017,894
21110 Established Post	0	0	0	1,007,816	1,017,894	1,017,894
22 Use of goods and services	0	0	0	755,703	755,703	763,260
221 Vehicle Registration	0	0	0	755,703	755,703	763,260
22101 Value Books	0	0	0	207,703	207,703	209,780
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	468,000	468,000	472,680
28 Other expense	0	0	0	504,081	504,081	509,121
282 Dividend Paid By SOEs	0	0	0	504,081	504,081	509,121
28210 Dividend Paid By SOEs	0	0	0	504,081	504,081	509,121
SP5: Legislative Oversight	0	0	0	745,200	745,200	752,652
22 Use of goods and services	0	0	0	745,200	745,200	752,652
221 Vehicle Registration	0	0	0	745,200	745,200	752,652
22109 Special Services	0	0	0	745,200	745,200	752,652
Social Services Delivery	0	0	0	29,019,574	29,040,475	29,309,770
SP2.1 Education, youth & sports and Library services	0	0	0	14,262,421	14,262,421	14,405,046
22 Use of goods and services	0	0	0	1,466,000	1,466,000	1,480,660
221 Vehicle Registration	0	0	0	1,466,000	1,466,000	1,480,660
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	216,000	216,000	218,160
22106 Maintenance of Office Equipment	0	0	0	750,000	750,000	757,500
22107 Training, Seminar and Conference Cost	0	0	0	460,000	460,000	464,600
28 Other expense	0	0	0	3,000,000	3,000,000	3,030,000
282 Dividend Paid By SOEs	0	0	0	3,000,000	3,000,000	3,030,000
28210 Dividend Paid By SOEs	0	0	0	3,000,000	3,000,000	3,030,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	9,796,421	9,796,421	9,894,386
311 WIP - Laboratories	0	0	0	9,796,421	9,796,421	9,894,386
31112 WIP - Laboratories	0	0	0	5,387,138	5,387,138	5,441,009
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31131 Fuel Tanks	0	0	0	3,909,284	3,909,284	3,948,377
SP2.2 Public Health Services and management	0	0	0	8,184,602	8,184,602	8,266,448
22 Use of goods and services	0	0	0	897,464	897,464	906,439
221 Vehicle Registration	0	0	0	897,464	897,464	906,439
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	172,000	172,000	173,720
22107 Training, Seminar and Conference Cost	0	0	0	715,464	715,464	722,619
31 Non Financial Assets	0	0	0	7,287,138	7,287,138	7,360,009
311 WIP - Laboratories	0	0	0	7,287,138	7,287,138	7,360,009
31112 WIP - Laboratories	0	0	0	5,687,138	5,687,138	5,744,009
31122 Sports Equipment	0	0	0	1,600,000	1,600,000	1,616,000
SP2.3 Environmental Health and sanitation Services	0	0	0	4,241,413	4,249,635	4,283,827
21 Compensation of employees [GFS]	0	0	0	822,130	830,351	830,351
211 Child Education Grant (Foreign Mission)	0	0	0	822,130	830,351	830,351
21110 Established Post	0	0	0	822,130	830,351	830,351
22 Use of goods and services	0	0	0	3,419,284	3,419,284	3,453,477
221 Vehicle Registration	0	0	0	3,419,284	3,419,284	3,453,477
22101 Value Books	0	0	0	489,284	489,284	494,177
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	1,310,000	1,310,000	1,323,100
22107 Training, Seminar and Conference Cost	0	0	0	1,220,000	1,220,000	1,232,200
SP2.4 Birth and Death Registration Services	0	0	0	422,207	426,149	426,429
21 Compensation of employees [GFS]	0	0	0	394,207	398,149	398,149
211 Child Education Grant (Foreign Mission)	0	0	0	394,207	398,149	398,149
21110 Established Post	0	0	0	394,207	398,149	398,149
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
SP2.5 Social Welfare and community services	0	0	0	1,908,931	1,917,668	1,928,020
21 Compensation of employees [GFS]	0	0	0	873,762	882,500	882,500
211 Child Education Grant (Foreign Mission)	0	0	0	873,762	882,500	882,500
21110 Established Post	0	0	0	873,762	882,500	882,500
22 Use of goods and services	0	0	0	171,950	171,950	173,670
221 Vehicle Registration	0	0	0	171,950	171,950	173,670
22105 Vehicle Registration	0	0	0	46,950	46,950	47,420
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	863,218	863,218	871,851
282 Dividend Paid By SOEs	0	0	0	863,218	863,218	871,851
28210 Dividend Paid By SOEs	0	0	0	863,218	863,218	871,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	37,246,971	37,257,072	37,619,440
SP3.1 Roads and Transport services	0	0	0	7,481,841	7,482,997	7,556,660
21 Compensation of employees [GFS]	0	0	0	115,594	116,750	116,750
211 Child Education Grant (Foreign Mission)	0	0	0	115,594	116,750	116,750
21110 Established Post	0	0	0	115,594	116,750	116,750
22 Use of goods and services	0	0	0	1,986,247	1,986,247	2,006,109
221 Vehicle Registration	0	0	0	1,986,247	1,986,247	2,006,109
22101 Value Books	0	0	0	7,000	7,000	7,070
22103 General Cleaning	0	0	0	830,000	830,000	838,300
22105 Vehicle Registration	0	0	0	1,039,247	1,039,247	1,049,639
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22113 Insurance Premium	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	5,380,000	5,380,000	5,433,800
311 WIP - Laboratories	0	0	0	5,380,000	5,380,000	5,433,800
31113 Perimeter Protection/ Fence	0	0	0	4,870,000	4,870,000	4,918,700
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	417,431	419,429	421,605
21 Compensation of employees [GFS]	0	0	0	199,887	201,885	201,885
211 Child Education Grant (Foreign Mission)	0	0	0	199,887	201,885	201,885
21110 Established Post	0	0	0	199,887	201,885	201,885
22 Use of goods and services	0	0	0	217,544	217,544	219,719
221 Vehicle Registration	0	0	0	217,544	217,544	219,719
22101 Value Books	0	0	0	11,544	11,544	11,659
22107 Training, Seminar and Conference Cost	0	0	0	206,000	206,000	208,060
SP3.3 Public Works, rural housing and water management	0	0	0	29,347,699	29,354,646	29,641,176
21 Compensation of employees [GFS]	0	0	0	694,675	701,621	701,621
211 Child Education Grant (Foreign Mission)	0	0	0	694,675	701,621	701,621
21110 Established Post	0	0	0	694,675	701,621	701,621
22 Use of goods and services	0	0	0	1,055,395	1,055,395	1,065,949
221 Vehicle Registration	0	0	0	1,055,395	1,055,395	1,065,949
22105 Vehicle Registration	0	0	0	85,395	85,395	86,249
22106 Maintenance of Office Equipment	0	0	0	800,000	800,000	808,000
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	27,597,629	27,597,629	27,873,605
311 WIP - Laboratories	0	0	0	26,097,629	26,097,629	26,358,605
31112 WIP - Laboratories	0	0	0	8,287,282	8,287,282	8,370,155
31113 Perimeter Protection/ Fence	0	0	0	10,273,209	10,273,209	10,375,941
31131 Fuel Tanks	0	0	0	7,537,138	7,537,138	7,612,509
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	1,500,000	1,500,000	1,515,000
31411 Land	0	0	0	1,500,000	1,500,000	1,515,000
Economic Development	0	0	0	804,734	807,850	812,781

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>
SP4.1 Agricultural Services and Management	0	0	0	574,734	577,850	580,481
21 Compensation of employees [GFS]	0	0	0	311,636	314,752	314,752
211 Child Education Grant (Foreign Mission)	0	0	0	311,636	314,752	314,752
21110 Established Post	0	0	0	311,636	314,752	314,752
22 Use of goods and services	0	0	0	263,098	263,098	265,729
221 Vehicle Registration	0	0	0	263,098	263,098	265,729
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	183,098	183,098	184,929
SP4.2 Trade, Tourism and Industrial Development	0	0	0	230,000	230,000	232,300
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Vehicle Registration	0	0	0	145,000	145,000	146,450
22101 Value Books	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	85,000	85,000	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
Environmental Management	0	0	0	295,000	295,000	297,950
SP5.1 Disaster prevention and Management	0	0	0	295,000	295,000	297,950
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Vehicle Registration	0	0	0	295,000	295,000	297,950
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	82,293,693	82,401,008	83,116,630

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,564,233
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101001	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						1,299,033
Objective	000000	Compensation of Employees				1,299,033
Program	92001	Management and Administration				1,299,033
Sub-Program	92001001	SP1: General Administration				1,299,033
Operation	000000		0.0	0.0	0.0	1,299,033
Child Education Grant (Foreign Mission)						1,299,033
2111001 Established Post						1,299,033
Use of goods and services						265,200
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				265,200
Program	92001	Management and Administration				265,200
Sub-Program	92001005	SP5: Legislative Oversight				265,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	265,200
Vehicle Registration						265,200
2210905 Assembly Members Sittings All						265,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	3,841,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101001	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					

Compensation of employees [GFS] 2,210,000

Objective	000000	Compensation of Employees					2,210,000
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Program	92001	Management and Administration					2,210,000
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Sub-Program	92001001	SP1: General Administration					120,000
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Operation	000000		0.0	0.0	0.0		120,000
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Child Education Grant (Foreign Mission)							120,000
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2111243	Transfer Grants						40,000
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2111244	Out of Station Allowance						80,000
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Sub-Program	92001002	SP2: Finance and Audit					400,000
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Operation	000000		0.0	0.0	0.0		400,000
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Child Education Grant (Foreign Mission)							400,000
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2111106	Limited Engagements						400,000
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Sub-Program	92001003	SP3: Human Resource Management					1,690,000
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Operation	000000		0.0	0.0	0.0		1,690,000
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Child Education Grant (Foreign Mission)							1,690,000
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2111102	Monthly Paid and Casual Labour						1,620,000
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2111237	Risk Allowance						30,000
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2111238	Overtime Allowance						40,000
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Use of goods and services 1,451,200

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,451,200
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Program	92001	Management and Administration					1,451,200
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Sub-Program	92001001	SP1: General Administration					971,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		381,200
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Vehicle Registration							381,200
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2210204	Postal Charges						500
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2210404	Hotel Accommodations						50,000
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2210509	Other Travel and Transportation						115,200
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2210514	Foreign Travel- Per Diem						100,000
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2210708	Refreshments						100,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,500
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2210711	Public Education and Sensitization						8,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		250,000
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Vehicle Registration							250,000
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2210113	Feeding Cost						100,000
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2210114	Rations						150,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210709	Seminars/Conferences/Workshops - Domestic						100,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			120,000
			Vehicle Registration						120,000
		2210112	Uniform and Protective Clothing						50,000
		2210114	Rations						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						50,000
Operation	910811	910811	- Legal Services	1.0	1.0	1.0			120,000
			Vehicle Registration						120,000
		2210509	Other Travel and Transportation						40,000
		2210802	External Consultants Fees						80,000
Sub-Program	92001005	92001005	SP5: Legislative Oversight						480,000
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			480,000
			Vehicle Registration						480,000
		2210904	Substructure Allowances						480,000
			Other expense						180,000
Objective	400102	400102	- 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						180,000
Program	92001	92001	Management and Administration						180,000
Sub-Program	92001001	92001001	SP1: General Administration						180,000
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			150,000
			Dividend Paid By SOEs						150,000
		2821009	Donations						130,000
		2821012	Scholarship/Awards						20,000
Operation	910811	910811	- Legal Services	1.0	1.0	1.0			30,000
			Dividend Paid By SOEs						30,000
		2821007	Court Expenses						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	595,097
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101001	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services						170,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	40,000
Vehicle Registration						40,000	
2210102 Office Facilities, Supplies and Accessories						40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
Vehicle Registration						50,000	
2210902 Official Celebrations						50,000	
Operation	910806	910806 - Security management				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210114 Rations						80,000	
Other expense						425,097	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					425,097
Program	92001	Management and Administration					425,097
Sub-Program	92001001	SP1: General Administration					425,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	425,097
Dividend Paid By SOEs						425,097	
2821010 Contributions						425,097	
Total Cost Centre						6,000,530	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	249,283
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) MIS Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				249,283
Objective	000000	Compensation of Employees		249,283
Program	92001	Management and Administration		249,283
Sub-Program	92001001	SP1: General Administration		249,283
Operation	000000		0.0 0.0 0.0	249,283

Child Education Grant (Foreign Mission)				249,283
2111001	Established Post			249,283

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1170101002	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) MIS Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				120,000
Objective	220105	220105 - 9.c sgnfly increase acc to info & comm tech in LDCs		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
2210203	Telecommunications			48,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210622	Maintenance of Computer Software			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101002	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) MIS Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services						250,000	
Objective	220105	220105 - 9.c sgnfly increase acs to info & comm tech in LDCs					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	250,000	
Vehicle Registration						250,000	
2210622 Maintenance of Computer Software						250,000	
<i>Total Cost Centre</i>						619,283	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	99,805
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	99,805
Objective	000000	Compensation of Employees		99,805
Program	92001	Management and Administration		99,805
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		99,805
Operation	000000		0.0 0.0 0.0	99,805

Child Education Grant (Foreign Mission)		99,805
2111001 Established Post		99,805

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	124,000
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	124,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		114,000
Program	92001	Management and Administration		114,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		114,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	32,000

Vehicle Registration		32,000
2210709 Seminars/Conferences/Workshops - Domestic		32,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	82,000
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Vehicle Registration		82,000
2210708 Refreshments		50,000
2210709 Seminars/Conferences/Workshops - Domestic		16,000
2210711 Public Education and Sensitization		16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							300,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210509 Other Travel and Transportation							60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					240,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210103 Refreshment Items							70,000
2210113 Feeding Cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101003	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Development Planning Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							100,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210509 Other Travel and Transportation							100,000
Total Cost Centre							623,805

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					823,782
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101004	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Budget & Rating Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						

Compensation of employees [GFS]								823,782
Objective	000000	Compensation of Employees						823,782
Program	92001	Management and Administration						823,782
Sub-Program	92001001	SP1: General Administration						90,211
Operation	000000		0.0	0.0	0.0			90,211

Child Education Grant (Foreign Mission)								90,211
2111001 Established Post								90,211
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						733,571
Operation	000000		0.0	0.0	0.0			733,571

Child Education Grant (Foreign Mission)								733,571
2111001 Established Post								733,571

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					270,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101004	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Budget & Rating Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						

Use of goods and services								270,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						270,000
Program	92001	Management and Administration						270,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						270,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			70,000

Vehicle Registration								70,000
2210708 Refreshments								20,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
2210710 Staff Development								30,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0			120,000

Vehicle Registration								120,000
2210509 Other Travel and Transportation								80,000
2210709 Seminars/Conferences/Workshops - Domestic								40,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0			80,000

Vehicle Registration								80,000
2210101 Printed Material and Stationery								40,000
2210113 Feeding Cost								40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			604,081
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101004	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Budget & Rating Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				100,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Other expense						504,081
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				504,081
Program	92001	Management and Administration				504,081
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				504,081
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	504,081
Dividend Paid By SOEs						504,081
2821010 Contributions						504,081
Total Cost Centre						1,697,862

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		534,812
Organisation	1170101005	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

			Compensation of employees [GFS]		534,812
Objective	000000	Compensation of Employees			534,812
Program	92001	Management and Administration			534,812
Sub-Program	92001002	SP2: Finance and Audit			534,812
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					534,812
2111001	Established Post				534,812

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		156,500
Organisation	1170101005	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra		
Location Code	0317001	Okaikwei North Municipal- Abeka		

			Use of goods and services		156,500
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms			156,500
Program	92001	Management and Administration			156,500
Sub-Program	92001002	SP2: Finance and Audit			156,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					156,500
2210509	Other Travel and Transportation				32,000
2210708	Refreshments				32,000
2210709	Seminars/Conferences/Workshops - Domestic				92,500

Total Cost Centre 691,312

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				87,220
Organisation	1170101008	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Procurement Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						87,220
Objective	000000	Compensation of Employees				87,220
Program	92001	Management and Administration				87,220
Sub-Program	92001001	SP1: General Administration				87,220
Operation	000000		0.0	0.0	0.0	87,220
Child Education Grant (Foreign Mission)						87,220
2111001 Established Post						87,220

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,135,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101008	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Procurement Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						287,900
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				287,900
Program	92001	Management and Administration				287,900
Sub-Program	92001001	SP1: General Administration				287,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210101 Printed Material and Stationery						100,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	41,400
Vehicle Registration						41,400
2210101 Printed Material and Stationery						33,400
2210509 Other Travel and Transportation						8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	136,500
Vehicle Registration						136,500
2210709 Seminars/Conferences/Workshops - Domestic						136,500
Non Financial Assets						847,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				847,400
Program	92001	Management and Administration				847,400
Sub-Program	92001001	SP1: General Administration				847,400
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	847,400
WIP - Laboratories						847,400
3112208 Computers and Accessories						300,000
3112211 Office Equipment						300,000
3113108 Furniture and Fittings						247,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	1170101008	Okaikei North Municipal- Abeka Central Administration Administration (Assembly Office) Procurement Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910801	910801 - Procurement management				200,000
			1.0	1.0	1.0	200,000
Vehicle Registration						200,000
	2210101	Printed Material and Stationery				200,000
Total Cost Centre						1,422,520

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>			23,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101009	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						23,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				23,000
Program	92001	Management and Administration				23,000
Sub-Program	92001001	SP1: General Administration				23,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
	2210406	Rental of Vehicles				10,000
	2210708	Refreshments				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
<i>Total Cost Centre</i>						23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		91,744	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101011	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Estate Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]					91,744	
Objective	000000	Compensation of Employees			91,744	
Program	92001	Management and Administration			91,744	
Sub-Program	92001001	SP1: General Administration			91,744	
Operation	000000		0.0	0.0	0.0	91,744
Child Education Grant (Foreign Mission)					91,744	
2111001 Established Post					91,744	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		190,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170101011	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office) Estate Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services					190,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			190,000	
Program	92001	Management and Administration			190,000	
Sub-Program	92001001	SP1: General Administration			190,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Vehicle Registration					120,000	
2210201 Electricity charges					120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
2210604 Maintenance of Furniture and Fixtures					20,000	
2210606 Maintenance of General Equipment					50,000	
Total Cost Centre					281,744	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	73,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1170101012	Okaikwei North Municipal- Abeka Central Administration Administration (Assembly Office)_NCCE_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services						73,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					73,000
Program	92001	Management and Administration					73,000
Sub-Program	92001001	SP1: General Administration					73,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	73,000	
Vehicle Registration						73,000	
	2210509	Other Travel and Transportation				25,000	
	2210709	Seminars/Conferences/Workshops - Domestic				28,000	
	2210711	Public Education and Sensitization				20,000	
Total Cost Centre						73,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	72,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170101013	Okaikwei North Municipal- Abeka_Central Administration_Administration (Assembly Office)_Public Relation_Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services						72,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					72,000	
Program	92001	Management and Administration					72,000	
Sub-Program	92001001	SP1: General Administration					72,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	24,000
Vehicle Registration						24,000		
2210509 Other Travel and Transportation						6,000		
2210709 Seminars/Conferences/Workshops - Domestic						2,000		
2210711 Public Education and Sensitization						16,000		
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	48,000
Vehicle Registration						48,000		
2210509 Other Travel and Transportation						20,000		
2210709 Seminars/Conferences/Workshops - Domestic						28,000		
Total Cost Centre						72,000		

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>	529,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1170102001	Okaikwei North Municipal- Abeka Central Administration Sub-Structures Administration Abeka Zonal Council Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Compensation of employees [GFS]						200,000		
Objective	000000	Compensation of Employees					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001002	SP2: Finance and Audit					200,000	
Operation	000000		0.0	0.0	0.0	200,000		
Child Education Grant (Foreign Mission)						200,000		
2111106 Limited Engagements						200,000		
Use of goods and services						309,000		
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					309,000	
Program	92001	Management and Administration					309,000	
Sub-Program	92001001	SP1: General Administration					309,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	201,000
Vehicle Registration						201,000		
2210101 Printed Material and Stationery						10,000		
2210201 Electricity charges						30,000		
2210202 Water						12,000		
2210301 Cleaning Materials						13,000		
2210509 Other Travel and Transportation						42,000		
2210606 Maintenance of General Equipment						15,000		
2210708 Refreshments						30,000		
2210709 Seminars/Conferences/Workshops - Domestic						29,000		
2210710 Staff Development						10,000		
2210711 Public Education and Sensitization						10,000		
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	36,000
Vehicle Registration						36,000		
2210113 Feeding Cost						36,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	72,000
Vehicle Registration						72,000		
2210709 Seminars/Conferences/Workshops - Domestic						48,000		
2210904 Substructure Allowances						24,000		
Social benefits [GFS]						10,000		
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000		
2731102 Staff Welfare Expenses						10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Non Financial Assets	10,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	10,000
WIP - Laboratories							10,000
	3112208	Computers and Accessories					5,000
	3113108	Furniture and Fittings					5,000
Total Cost Centre							529,000

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>			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1170102002	Okaikwei North Municipal- Abeka Central Administration Sub-Structures Administration Achimota Zonal Council Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						270,000
Objective	000000	Compensation of Employees				270,000
Program	92001	Management and Administration				270,000
Sub-Program	92001002	SP2: Finance and Audit				270,000
Operation	000000		0.0	0.0	0.0	270,000
Child Education Grant (Foreign Mission)						270,000
2111106 Limited Engagements						270,000
Use of goods and services						228,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				228,000
Program	92001	Management and Administration				228,000
Sub-Program	92001001	SP1: General Administration				228,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	156,000
Vehicle Registration						156,000
2210101 Printed Material and Stationery						8,000
2210201 Electricity charges						12,000
2210203 Telecommunications						3,000
2210301 Cleaning Materials						6,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210509 Other Travel and Transportation						52,000
2210606 Maintenance of General Equipment						18,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						34,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210113 Feeding Cost						18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	54,000
Vehicle Registration						54,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210904 Substructure Allowances						24,000
Social benefits [GFS]						2,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Employer Social Benefits in Cash						2,000
2731102 Staff Welfare Expenses						2,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			741,309
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1170200001	Okaikwei North Municipal- Abeka Finance	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						741,309
Objective	000000	Compensation of Employees				741,309
Program	92001	Management and Administration				741,309
Sub-Program	92001002	SP2: Finance and Audit				741,309
Operation	000000		0.0	0.0	0.0	741,309
Child Education Grant (Foreign Mission)						741,309
2111001 Established Post						741,309
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			410,001
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1170200001	Okaikwei North Municipal- Abeka Finance	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						410,001
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1
Program	92001	Management and Administration				1
Sub-Program	92001002	SP2: Finance and Audit				1
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1
Vehicle Registration						1
2210709 Seminars/Conferences/Workshops - Domestic						1
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				410,000
Program	92001	Management and Administration				410,000
Sub-Program	92001002	SP2: Finance and Audit				410,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210122 Value Books						80,000
2210509 Other Travel and Transportation						50,000
2210806 Local Consultants Commission (Individuals)						80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210509 Other Travel and Transportation						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Total Cost Centre						1,151,310

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	1,036,000
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	36,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		36,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	36,000
Vehicle Registration				36,000
2210509 Other Travel and Transportation				16,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			Non Financial Assets	1,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		1,000,000
Program	92002	Social Services Delivery		1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
WIP - Laboratories				1,000,000
3111212 Libraries				500,000
3111320 Perimeter Wall / Fence				500,000

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

			Other expense	3,000,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys		3,000,000
Program	92002	Social Services Delivery		3,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000,000
Dividend Paid By SOEs				3,000,000
2821009 Donations				3,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,146,421
Function Code	70980	Education n.e.c					
Organisation	1170302000	Okaikwei North Municipal- Abeka_Education, Youth and Sports_Education_					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							1,350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					750,000
Program	92002	Social Services Delivery					750,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					750,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	750,000
		Vehicle Registration					750,000
	2210607	Repairs of Schools/Colleges					400,000
	2210623	Maintenance of Office Equipment					350,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	600,000
		Vehicle Registration					600,000
	2210509	Other Travel and Transportation					200,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
	2210711	Public Education and Sensitization					200,000
Non Financial Assets							8,796,421
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,796,421
Program	92002	Social Services Delivery					8,796,421
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					8,796,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	8,796,421
		WIP - Laboratories					8,796,421
	3111205	School Buildings					4,887,138
	3113160	WIP - Furniture and Fittings					3,909,284
Total Cost Centre							14,182,421

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	80,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1170304001	Okaikei North Municipal- Abeka Education, Youth and Sports_Youth_Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services						80,000	
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
	2210121	Clothing and Uniform					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					20,000
Total Cost Centre						80,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	822,130
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	822,130
Objective	000000	Compensation of Employees		822,130
Program	92002	Social Services Delivery		822,130
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		822,130
Operation	000000		0.0 0.0 0.0	822,130

Child Education Grant (Foreign Mission)		822,130
2111001 Established Post		822,130

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	160,000
Organisation	1170402001	Okaikwei North Municipal- Abeka_Health_Environmental Health Unit_ Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	160,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

Vehicle Registration		20,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	140,000

Vehicle Registration		140,000
2210509 Other Travel and Transportation		10,000
2210708 Refreshments		10,000
2210709 Seminars/Conferences/Workshops - Domestic		120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,259,284
Function Code	70740	Public health services					
Organisation	1170402001	Okaikwei North Municipal- Abeka Health Environmental Health Unit Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services						3,259,284	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					2,000,000
Program	92002	Social Services Delivery					2,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,000,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	2,000,000
Vehicle Registration						2,000,000	
2210120 Purchase of Petty Tools/Implements						450,000	
2210302 Contract Cleaning Service Charges						400,000	
2210509 Other Travel and Transportation						500,000	
2210709 Seminars/Conferences/Workshops - Domestic						650,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,259,284
Program	92002	Social Services Delivery					1,259,284
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,259,284
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,259,284
Vehicle Registration						1,259,284	
2210120 Purchase of Petty Tools/Implements						39,284	
2210502 Maintenance and Repairs - Official Vehicles						600,000	
2210509 Other Travel and Transportation						200,000	
2210709 Seminars/Conferences/Workshops - Domestic						420,000	
Total Cost Centre						4,241,413	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	52,000
Function Code	70731	General hospital services (IS)						
Organisation	1170403001	Okaikwei North Municipal- Abeka Health Hospital services Greater Accra						
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							52,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						32,000
Program	92002	Social Services Delivery						32,000
Sub-Program	92002002	SP2.2 Public Health Services and management						32,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	32,000
Vehicle Registration							32,000	
2210101 Printed Material and Stationery							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							12,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,132,602
Function Code	70731	General hospital services (IS)					
Organisation	1170403001	Okaikwei North Municipal- Abeka Health Hospital services Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							845,464
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					650,000
Program	92002	Social Services Delivery					650,000
Sub-Program	92002002	SP2.2 Public Health Services and management					650,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	400,000	
Vehicle Registration							400,000
2210509 Other Travel and Transportation							150,000
2210711 Public Education and Sensitization							250,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	250,000	
Vehicle Registration							250,000
2210711 Public Education and Sensitization							250,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					195,464
Program	92002	Social Services Delivery					195,464
Sub-Program	92002002	SP2.2 Public Health Services and management					195,464
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	195,464	
Vehicle Registration							195,464
2210711 Public Education and Sensitization							195,464
Non Financial Assets							7,287,138
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,287,138
Program	92002	Social Services Delivery					7,287,138
Sub-Program	92002002	SP2.2 Public Health Services and management					7,287,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,287,138	
WIP - Laboratories							7,287,138
3111202 Clinics							659,284
3111207 Health Centres							1,000,000
3111251 WIP - Hospitals							1,677,854
3111252 WIP - Clinics							1,000,000
3111253 WIP - Health Centres							1,000,000
3111255 WIP - Office Buildings							350,000
3112211 Office Equipment							350,000
3112218 Medical / Health Equipment							500,000
3112221 Laboratory Equipment-Medical Equipment							500,000
3112223 Medical and Allied EquipmentMedical and Allied Equipment							250,000
Total Cost Centre							8,184,602

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	334,734		
Function Code	70421	Agriculture cs							
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture Greater Accra							
Location Code	0317001	Okaikwei North Municipal- Abeka							
Compensation of employees [GFS]							311,636		
Objective	000000	Compensation of Employees					311,636		
Program	92004	Economic Development					311,636		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					311,636		
Operation	000000		0.0	0.0	0.0		311,636		
Child Education Grant (Foreign Mission)							311,636		
2111001 Established Post							311,636		
Use of goods and services							23,098		
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098		
Program	92004	Economic Development					23,098		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	23,098
Vehicle Registration							23,098		
2210709 Seminars/Conferences/Workshops - Domestic							23,098		

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000	
Function Code	70421	Agriculture cs						
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							160,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					120,000	
Program	92004	Economic Development					120,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210103 Refreshment Items							30,000	
2210113 Feeding Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							30,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000	
Function Code	70421	Agriculture cs						
Organisation	1170600001	Okaikwei North Municipal- Abeka_Agriculture	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							80,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					80,000	
Program	92004	Economic Development					80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Total Cost Centre							574,734	

			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)	211,431
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	199,887
Objective	000000	Compensation of Employees		199,887
Program	92003	Infrastructure Delivery and Management		199,887
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		199,887
Operation	000000		0.0 0.0 0.0	199,887

Child Education Grant (Foreign Mission)				199,887
2111001	Established Post			199,887

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & 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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210102	Office Facilities, Supplies and Accessories			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)	126,000
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	126,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		126,000
Program	92003	Infrastructure Delivery and Management		126,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		126,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	126,000

Vehicle Registration				126,000
2210709	Seminars/Conferences/Workshops - Domestic			126,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1170702001	Okaikwei North Municipal- Abeka Physical Planning Town and Country Planning Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
<i>Total Cost Centre</i>						417,431

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	900,712		
Function Code	71040	Family and children							
Organisation	1170802001	Okaikei North Municipal- Abeka Social Welfare & Community Development Social Welfare_Greater Accra							
Location Code	0317001	Okaikei North Municipal- Abeka							
Compensation of employees [GFS]							873,762		
Objective	000000	Compensation of Employees					873,762		
Program	92002	Social Services Delivery					873,762		
Sub-Program	92002005	SP2.5 Social Welfare and community services					873,762		
Operation	000000		0.0	0.0	0.0		873,762		
Child Education Grant (Foreign Mission)							873,762		
2111001 Established Post							873,762		
Use of goods and services							26,950		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950		
Program	92002	Social Services Delivery					26,950		
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950		
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0	1.0	1.0	26,950
Vehicle Registration							26,950		
2210509 Other Travel and Transportation							16,950		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		

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>				120,000
Function Code	71040	Family and children					
Organisation	1170802001	Okaikwei North Municipal- Abeka Social Welfare & Community Development Social Welfare_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							120,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
Function Code	71040	Family and children					
Organisation	1170802001	Okaikwei North Municipal- Abeka Social Welfare & Community Development Social Welfare_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Other expense							863,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					863,218
Program	92002	Social Services Delivery					863,218
Sub-Program	92002005	SP2.5 Social Welfare and community services					863,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		863,218
Dividend Paid By SOEs							863,218
2821009 Donations							863,218
Total Cost Centre							1,883,931

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>			25,000
Function Code	70620	Community Development				
Organisation	1170803001	Okaikei North Municipal- Abeka Social Welfare & Community Development Community Development Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						25,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210711 Public Education and Sensitization						25,000
<i>Total Cost Centre</i>						25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 710,070
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka Works Public Works Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Compensation of employees [GFS]	694,675
Objective	000000	Compensation of Employees		694,675
Program	92003	Infrastructure Delivery and Management		694,675
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		694,675
Operation	000000		0.0 0.0 0.0	694,675

Child Education Grant (Foreign Mission)			694,675
2111001	Established Post		694,675

			Use of goods and services	15,395
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		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
2210509	Other Travel and Transportation		15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 140,000
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka Works Public Works Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	140,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

Vehicle Registration			140,000
2210509	Other Travel and Transportation		70,000
2210709	Seminars/Conferences/Workshops - Domestic		70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 23,831,415
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka Works Public Works Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	900,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		900,000
Program	92003	Infrastructure Delivery and Management		900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		900,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	900,000
Vehicle Registration				900,000
2210617 Street Lights/Traffic Lights				800,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

			Non Financial Assets	22,931,415
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		22,931,415
Program	92003	Infrastructure Delivery and Management		22,931,415
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,931,415
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,931,415

WIP - Laboratories				21,431,415
3111211 Court Houses				621,068
3111255 WIP - Office Buildings				3,000,000
3111304 Markets				9,773,209
3111354 WIP - Markets				500,000
3113110 Water Systems				7,137,138
3113153 WIP - Landscaping And Gardening				400,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment				1,500,000
3141101 Land				1,500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<i>Total By Fund Source</i> 3,000,000
Function Code	70610	Housing development	
Organisation	1171002001	Okaikwei North Municipal- Abeka Works Public Works Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Non Financial Assets	3,000,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		3,000,000
Program	92003	Infrastructure Delivery and Management		3,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000,000
WIP - Laboratories				3,000,000
3111210 Recreational Centres/Park				3,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,666,214
Function Code	70610	Housing development				
Organisation	1171002001	Okaikwei North Municipal- Abeka Works Public Works Greater Accra				
Location Code	0317001	Okaikwei North Municipal- Abeka				
Non Financial Assets						1,666,214
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,666,214
Program	92003	Infrastructure Delivery and Management				1,666,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,666,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,666,214
WIP - Laboratories						1,666,214
3111256 WIP - School Buildings						1,666,214
Total Cost Centre						29,347,699

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1171102001	Okaikei North Municipal- Abeka Trade, Industry and Tourism Trade Greater Accra					
Location Code	0317001	Okaikei North Municipal- Abeka					
Use of goods and services						45,000	
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
	2210711	Public Education and Sensitization					20,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	25,000
		Vehicle Registration					25,000
	2210113	Feeding Cost					10,000
	2210708	Refreshments					15,000
Other expense						25,000	
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
		Dividend Paid By SOEs					25,000
	2821009	Donations					25,000
Total Cost Centre						70,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			160,000
Function Code	70473	Tourism				
Organisation	1171104001	Okaikei North Municipal- Abeka Trade, Industry and Tourism Tourism Greater Accra				
Location Code	0317001	Okaikei North Municipal- Abeka				
Use of goods and services						100,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210112 Uniform and Protective Clothing						20,000
2210113 Feeding Cost						10,000
2210708 Refreshments						45,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Other expense						60,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				60,000
Program	92004	Economic Development				60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				60,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						30,000
2821010 Contributions						30,000
Total Cost Centre						160,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			17,451
Function Code	70451	Road transport				
Organisation	1171400001	Okaikwei North Municipal- Abeka Transport	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Compensation of employees [GFS]						17,451
Objective	000000	Compensation of Employees				17,451
Program	92003	Infrastructure Delivery and Management				17,451
Sub-Program	92003001	SP3.1 Roads and Transport services				17,451
Operation	000000		0.0	0.0	0.0	17,451
Child Education Grant (Foreign Mission)						17,451
2111001 Established Post						17,451
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,637,000
Function Code	70451	Road transport				
Organisation	1171400001	Okaikwei North Municipal- Abeka Transport	Greater Accra			
Location Code	0317001	Okaikwei North Municipal- Abeka				
Use of goods and services						1,137,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,137,000
Program	92003	Infrastructure Delivery and Management				1,137,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,137,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	47,000
Vehicle Registration						47,000
2210113 Feeding Cost						7,000
2210708 Refreshments						40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	1,090,000
Vehicle Registration						1,090,000
2210502 Maintenance and Repairs - Official Vehicles						120,000
2210503 Fuel and Lubricants - Official Vehicles						900,000
2211304 Insurance of Vehicles						70,000
Non Financial Assets						500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003001	SP3.1 Roads and Transport services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3112101 Motor Vehicle						500,000
Total Cost Centre						1,654,451

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1171500001	Okaikwei North Municipal- Abeka Disaster Prevention	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							45,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000	
Program	92005	Environmental Management					45,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1171500001	Okaikwei North Municipal- Abeka Disaster Prevention	Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka						
Use of goods and services							250,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					250,000	
Program	92005	Environmental Management					250,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					250,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210119 Household Items							200,000	
Total Cost Centre							295,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,391		
Function Code	70451	Road transport							
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra							
Location Code	0317001	Okaikwei North Municipal- Abeka							
Compensation of employees [GFS]							98,144		
Objective	000000	Compensation of Employees					98,144		
Program	92003	Infrastructure Delivery and Management					98,144		
Sub-Program	92003001	SP3.1 Roads and Transport services					98,144		
Operation	000000		0.0	0.0	0.0		98,144		
Child Education Grant (Foreign Mission)							98,144		
2111001 Established Post							98,144		
Use of goods and services							9,247		
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					9,247		
Program	92003	Infrastructure Delivery and Management					9,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					9,247		
Operation	910109	910109 - Supervision and cordination				1.0	1.0	1.0	9,247
Vehicle Registration							9,247		
2210509 Other Travel and Transportation							9,247		
Non Financial Assets							10,000		
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					10,000		
Program	92003	Infrastructure Delivery and Management					10,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	10,000
WIP - Laboratories							10,000		
3112211 Office Equipment							10,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	40,000
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Use of goods and services	40,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000

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

Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210302	Contract Cleaning Service Charges			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70451	Road transport	3,000,000
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka	

			Non Financial Assets	3,000,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		3,000,000
Program	92003	Infrastructure Delivery and Management		3,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services		3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000,000

WIP - Laboratories				3,000,000
3111301	Roads			3,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,270,000
Function Code	70451	Road transport					
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							400,000
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	400,000
Vehicle Registration							400,000
2210302 Contract Cleaning Service Charges							400,000
Non Financial Assets							1,870,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1,870,000
Program	92003	Infrastructure Delivery and Management					1,870,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,870,000
WIP - Laboratories							1,870,000
3111301 Roads							450,000
3111309 Urban Roads							720,000
3111311 Drainage							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport					
Organisation	1171600001	Okaikwei North Municipal- Abeka Urban Roads Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							400,000
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	400,000
Vehicle Registration							400,000
2210302 Contract Cleaning Service Charges							400,000
Total Cost Centre							5,827,391

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	394,207
Function Code	71090	Social protection n.e.c.		
Organisation	1171700001	Okaikwei North Municipal- Abeka Birth and Death	Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka		
Compensation of employees [GFS]				394,207
Objective	000000	Compensation of Employees		394,207
Program	92002	Social Services Delivery		394,207
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		394,207
Operation	000000		0.0 0.0 0.0	394,207
Child Education Grant (Foreign Mission)				394,207
2111001 Established Post				394,207
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,000
Function Code	71090	Social protection n.e.c.		
Organisation	1171700001	Okaikwei North Municipal- Abeka Birth and Death	Greater Accra	
Location Code	0317001	Okaikwei North Municipal- Abeka		
Use of goods and services				28,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		28,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	28,000
Vehicle Registration				28,000
2210711 Public Education and Sensitization				28,000
Total Cost Centre				422,207

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	545,905		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0317001	Okaikwei North Municipal- Abeka							
Compensation of employees [GFS]							538,202		
Objective	000000	Compensation of Employees					538,202		
Program	92001	Management and Administration					538,202		
Sub-Program	92001003	SP3: Human Resource Management					538,202		
Operation	000000		0.0	0.0	0.0		538,202		
Child Education Grant (Foreign Mission)							538,202		
2111001 Established Post							538,202		
Use of goods and services							7,703		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210709 Seminars/Conferences/Workshops - Domestic							7,703		

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>	450,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							310,000
Objective	640101	640101 - Improve human capital development and management					285,000
Program	92001	Management and Administration					285,000
Sub-Program	92001003	SP3: Human Resource Management					285,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	225,000
Vehicle Registration							225,000
2210113 Feeding Cost							35,000
2210708 Refreshments							40,000
2210903 Head of State End of Year Activities							150,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	60,000
Vehicle Registration							60,000
2210710 Staff Development							60,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001003	SP3: Human Resource Management					25,000
Operation	911804	911804 - Recruitment and career progression management				1.0 1.0 1.0	25,000
Vehicle Registration							25,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Social benefits [GFS]							120,000
Objective	640101	640101 - Improve human capital development and management					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001003	SP3: Human Resource Management					120,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	120,000
Employer Social Benefits in Cash							120,000
2731102 Staff Welfare Expenses							100,000
2731103 Refund of Medical Expenses							20,000
Other expense							20,000
Objective	640101	640101 - Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001003	SP3: Human Resource Management							10,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0				10,000

Dividend Paid By SOEs									10,000
2821010 Contributions									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1171801001	Okaikwei North Municipal- Abeka_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0317001	Okaikwei North Municipal- Abeka							

Use of goods and services 50,000

Objective	640101	640101 - Improve human capital development and management							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001003	SP3: Human Resource Management							50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				50,000

Vehicle Registration									50,000
2210710 Staff Development									50,000

Total Cost Centre 1,045,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				182,143
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikwei North Municipal- Abeka_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Compensation of employees [GFS]							174,440
Objective	000000	Compensation of Employees					174,440
Program	92001	Management and Administration					174,440
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					174,440
Operation	000000		0.0	0.0	0.0	174,440	
Child Education Grant (Foreign Mission)							174,440
2111001 Established Post							174,440
Use of goods and services							7,703
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	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210102 Office Facilities, Supplies and Accessories							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1171901001	Okaikwei North Municipal- Abeka_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0317001	Okaikwei North Municipal- Abeka					
Use of goods and services							14,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					14,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Total Cost Centre							196,143
Total Vote							82,293,693

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Okaikei North Municipal- Abeka	71,089,470	71,089,470	71,800,365
Consolidated Fund	369,137	369,137	372,828
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	26,939	26,939	27,208
16_Peace, Justice, and Strong Institutions	272,903	272,903	275,632
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	19,247	19,247	19,439
DACF	56,862,118	56,862,118	57,430,739
1_No Poverty	863,218	863,218	871,851
11_Sustainable Cities and Communities	24,311,415	24,311,415	24,554,529
12_ Responsible Consumption and Production	2,000,000	2,000,000	2,020,000
13_Climate Action	250,000	250,000	252,500
16_Peace, Justice, and Strong Institutions	1,699,178	1,699,178	1,716,169
3_Good Health and Well-Being	13,002,602	13,002,602	13,132,628
4_ Quality Education	13,146,421	13,146,421	13,277,886
6_Clean Water and Sanitation	1,259,284	1,259,284	1,271,877
8_ Decent Work and Economic Growth	80,000	80,000	80,800
9_Industry, Innovation, and Infrastructure	250,000	250,000	252,500
Retained Internally Generated	8,692,001	8,692,001	8,778,921
1_No Poverty	60,000	60,000	60,600
10_Reduce Inequality	60,000	60,000	60,600
11_Sustainable Cities and Communities	486,000	486,000	490,860
12_ Responsible Consumption and Production	20,000	20,000	20,200
13_Climate Action	55,000	55,000	55,550
16_Peace, Justice, and Strong Institutions	6,123,000	6,123,000	6,184,230
17_Partnerships for the Goals	1	1	1
2_Zero Hunger	40,000	40,000	40,400
3_Good Health and Well-Being	62,000	62,000	62,620
4_ Quality Education	1,036,000	1,036,000	1,046,360
6_Clean Water and Sanitation	140,000	140,000	141,400
8_ Decent Work and Economic Growth	490,000	490,000	494,900
9_Industry, Innovation, and Infrastructure	120,000	120,000	121,200
Unknown 1	5,166,214	5,166,214	5,217,876
11_Sustainable Cities and Communities	5,066,214	5,066,214	5,116,876
16_Peace, Justice, and Strong Institutions	100,000	100,000	101,000

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	71,089,470	71,089,470	71,800,365

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>
Okaikwei North Municipal- Abeka	71,562,173	71,562,173	72,277,795
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,595,297	1,595,297	1,611,250
	1,130,200	1,130,200	1,141,502
	465,097	465,097	469,748
910104 - INFORMATION, EDUCATION AND COMMUNICATION	407,000	407,000	411,070
	157,000	157,000	158,570
	250,000	250,000	252,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	907,400	907,400	916,474
	907,400	907,400	916,474
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	50,500
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	160,000	160,000	161,600
	60,000	60,000	60,600
	100,000	100,000	101,000
910109 - Supervision and coordination	47,247	47,247	47,719
	9,247	9,247	9,339
	38,000	38,000	38,380
910110 - PROTOCOL SERVICES	304,000	304,000	307,040
	304,000	304,000	307,040
910111 - DATA COLLECTION	47,000	47,000	47,470
	47,000	47,000	47,470
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	126,000	126,000	127,260
	126,000	126,000	127,260
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,071,188	50,071,188	50,571,900
	10,000	10,000	10,100
	1,510,000	1,510,000	1,525,100
	3,000,000	3,000,000	3,030,000
	40,884,974	40,884,974	41,293,824
	3,000,000	3,000,000	3,030,000
	1,666,214	1,666,214	1,682,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	70,000	70,000	70,700
	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	45,450
	45,000	45,000	45,450
910202 - Trade Development and Promotion	25,000	25,000	25,250
	25,000	25,000	25,250

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	160,000	160,000	161,600
	160,000	160,000	161,600
910301 - Extension Services	63,098	63,098	63,729
	23,098	23,098	23,329
	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	200,000	200,000	202,000
	120,000	120,000	121,200
	80,000	80,000	80,800
910402 - Supervision and inspection of Education Delivery	786,000	786,000	793,860
	36,000	36,000	36,360
	750,000	750,000	757,500
910403 - Development of youth, sports and culture	80,000	80,000	80,800
	80,000	80,000	80,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	3,600,000	3,600,000	3,636,000
	3,000,000	3,000,000	3,030,000
	600,000	600,000	606,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	215,464	215,464	217,619
	20,000	20,000	20,200
	195,464	195,464	197,419
910502 - Clinical services	400,000	400,000	404,000
	400,000	400,000	404,000
910503 - Public Health services	282,000	282,000	284,820
	32,000	32,000	32,320
	250,000	250,000	252,500
910601 - Social intervention programmes	893,218	893,218	902,151
	30,000	30,000	30,300
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	60,000	60,000	60,600
	60,000	60,000	60,600
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	56,950	56,950	57,520
	26,950	26,950	27,220
	30,000	30,000	30,300
910701 - Disaster management	245,000	245,000	247,450
	45,000	45,000	45,450
	200,000	200,000	202,000

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>
910801 - Procurement management	241,400	241,400	243,814
	41,400	41,400	41,814
	200,000	200,000	202,000
910804 - Legislative enactment and oversight	745,200	745,200	752,652
	265,200	265,200	267,852
	480,000	480,000	484,800
910805 - Administrative and technical meetings	389,501	389,501	393,396
	349,501	349,501	352,996
	40,000	40,000	40,400
910806 - Security management	200,000	200,000	202,000
	120,000	120,000	121,200
	80,000	80,000	80,800
910810 - Plan and budget preparation	282,000	282,000	284,820
	82,000	82,000	82,820
	200,000	200,000	202,000
910811 - Legal Services	150,000	150,000	151,500
	150,000	150,000	151,500
910901 - Environmental sanitation Management	1,399,284	1,399,284	1,413,277
	140,000	140,000	141,400
	1,259,284	1,259,284	1,271,877
910902 - Solid waste management	2,850,000	2,850,000	2,878,500
	50,000	50,000	50,500
	2,400,000	2,400,000	2,424,000
	400,000	400,000	404,000
911002 - Land use and Spatial planning	126,000	126,000	127,260
	126,000	126,000	127,260
911003 - Street Naming and Property Addressing System	91,544	91,544	92,459
	11,544	11,544	11,659
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	1,055,395	1,055,395	1,065,949
	15,395	15,395	15,549
	140,000	140,000	141,400
	900,000	900,000	909,000
911201 - Budget preparation and Coordination	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
911202 - Budget implementation and performance reporting	120,000	120,000	121,200
	120,000	120,000	121,200

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911203 - Rating and Billing				584,081	584,081	589,921
				80,000	80,000	80,800
				504,081	504,081	509,121
911301 - Treasury and accounting activities				210,000	210,000	212,100
				210,000	210,000	212,100
911302 - Internal audit operations				156,500	156,500	158,065
				156,500	156,500	158,065
911303 - Revenue collection and management				200,000	200,000	202,000
				200,000	200,000	202,000
911501 - Management of transport services				1,090,000	1,090,000	1,100,900
				1,090,000	1,090,000	1,100,900
911701 - Data and information dissemination				6,000	6,000	6,060
				6,000	6,000	6,060
911702 - Coordination and Harmonization of data				15,703	15,703	15,860
				7,703	7,703	7,780
				8,000	8,000	8,080
911801 - Personnel and Staff Management				362,703	362,703	366,330
				7,703	7,703	7,780
				355,000	355,000	358,550
911803 - Staff Training and skills development				110,000	110,000	111,100
				60,000	60,000	60,600
				50,000	50,000	50,500
911804 - Recruitment and career progression management				35,000	35,000	35,350
				35,000	35,000	35,350
Grand Total	0	0	0	71,562,173	71,562,173	72,277,795

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Okaikei North Municipal- Abeka	71,562,173	71,562,173	72,277,795
70111 Exec. & leg. Organs (cs)	6,668,378	6,668,378	6,735,061
70112 Financial & fiscal affairs (CS)	939,407	939,407	948,801
70133 Overall planning & statistical services (CS)	217,544	217,544	219,719
70360 Public order and safety n.e.c	295,000	295,000	297,950
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
70421 Agriculture cs	263,098	263,098	265,729
70451 Road transport	7,366,247	7,366,247	7,439,909
70473 Tourism	160,000	160,000	161,600
70610 Housing development	28,653,024	28,653,024	28,939,554
70620 Community Development	25,000	25,000	25,250
70731 General hospital services (IS)	8,184,602	8,184,602	8,266,448
70740 Public health services	3,419,284	3,419,284	3,453,477
70810 Recreational and sport services (IS)	80,000	80,000	80,800
70980 Education n.e.c	14,182,421	14,182,421	14,324,246
71040 Family and children	1,010,168	1,010,168	1,020,270
71090 Social protection n.e.c.	28,000	28,000	28,280
Grand Total	0	0	0
	71,562,173	71,562,173	72,277,795

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	911003 - Street Naming and Property Addressing System	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
Funding:12200 Retained Internally Generate		0	621,000	621,000	627,210	627,210	2,496,420
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1606	4.1 Create an enabling agribusiness	0	40,000	40,000	40,400	40,400	160,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	160,000	160,000	161,600	161,600	643,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	160,000	160,000	161,600	161,600	643,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	160,000	160,000	161,600	161,600	643,200
	<i>Economic Development</i>	0	160,000	160,000	161,600	161,600	643,200
	SP4.2 Trade, Tourism and Industrial Development	0	160,000	160,000	161,600	161,600	643,200
	910203 - Development and promotion of Tourism potentials	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	60,000	60,000	60,600	60,600	241,200
21	3.5 ENVIRONMENTAL POLLUTION	0	20,000	20,000	20,200	20,200	80,400
2101	5.1 Reduce environmental pollution	0	20,000	20,000	20,200	20,200	80,400
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Environmental Health and sanitation Services	0	20,000	20,000	20,200	20,200	80,400
	910902 - Solid waste management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	190,000	190,000	191,900	191,900	763,800
2701	16.1 Promote proper maintenance culture	0	190,000	190,000	191,900	191,900	763,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	190,000	190,000	191,900	191,900	763,800
	<i>Management and Administration</i>	0	190,000	190,000	191,900	191,900	763,800
	SP1: General Administration	0	190,000	190,000	191,900	191,900	763,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	126,000	126,000	127,260	127,260	506,520
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	126,000	126,000	127,260	127,260	506,520
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	126,000	126,000	127,260	127,260	506,520
	<i>Infrastructure Delivery and Management</i>	0	126,000	126,000	127,260	127,260	506,520
	SP3.2 Physical and Spatial Planning Development	0	126,000	126,000	127,260	127,260	506,520
	911002 - Land use and Spatial planning	0	126,000	126,000	127,260	127,260	506,520
	Use of goods and services	0	126,000	126,000	127,260	127,260	506,520
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	55,000	55,000	55,550	55,550	221,100
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	10,000	10,000	10,100	10,100	40,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000	10,000	10,100	10,100	40,200
	<i>Management and Administration</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	10,000	10,000	10,100	10,100	40,200
	910805 - Administrative and technical meetings	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
3704	7.2 Enhance climate change resilience	0	45,000	45,000	45,450	45,450	180,900
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000	45,000	45,450	45,450	180,900
	<i>Environmental Management</i>	0	45,000	45,000	45,450	45,450	180,900
	SP5.1 Disaster prevention and Management	0	45,000	45,000	45,450	45,450	180,900
	910701 - Disaster management	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	30,000	30,000	30,300	30,300	120,600
5703	6.3 Promote efficient and sustainable waste water management	0	30,000	30,000	30,300	30,300	120,600
570304	11.6 rdc the adverse percap environmental imp of cities	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Roads and Transport services	0	30,000	30,000	30,300	30,300	120,600
	910902 - Solid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	2,730,000	2,730,000	2,757,300	2,757,300	10,974,600
21	3.5 ENVIRONMENTAL POLLUTION	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
2101	5.1 Reduce environmental pollution	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Social Services Delivery</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP2.3 Environmental Health and sanitation Services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910902 - Solid waste management	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Use of goods and services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	80,000	80,000	80,800	80,800	321,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	80,800	321,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Physical and Spatial Planning Development	0	80,000	80,000	80,800	80,800	321,600
	911003 - Street Naming and Property Addressing System	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	250,000	250,000	252,500	252,500	1,005,000
3704	7.2 Enhance climate change resilience	0	250,000	250,000	252,500	252,500	1,005,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Environmental Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP5.1 Disaster prevention and Management	0	250,000	250,000	252,500	252,500	1,005,000
	910112 - GREEN ECONOMY ACTIVITIES	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	400,000	400,000	404,000	404,000	1,608,000
5703	6.3 Promote efficient and sustainable waste water management	0	400,000	400,000	404,000	404,000	1,608,000
570304	11.6 rdc the adverse percap environmental imp of cities	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.1 Roads and Transport services	0	400,000	400,000	404,000	404,000	1,608,000
	910902 - Solid waste management	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Funding:13402 Unknown 1 Sources	0	400,000	400,000	404,000	404,000	1,608,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	400,000	400,000	404,000	404,000	1,608,000
5703	6.3 Promote efficient and sustainable waste water management	0	400,000	400,000	404,000	404,000	1,608,000
570304	11.6 rdc the adverse percap environmental imp of cities	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.1 Roads and Transport services	0	400,000	400,000	404,000	404,000	1,608,000
	910902 - Solid waste management	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	3,785,642	3,785,642	3,823,498	3,823,498	15,218,281

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910605 - Combating domestic violence and human trafficking	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	260,000	260,000	262,600	262,600	1,045,200
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	25,000	25,250	25,250	100,500
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.5 Social Welfare and community services	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	910601 - Social intervention programmes	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910605 - Combating domestic violence and human trafficking	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	60,000	60,000	60,600	60,600	241,200
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	910602 - Gender empowerment and mainstreaming	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
64	2.14 EMPLOYMENT AND DECENT WORK	0	35,000	35,000	35,350	35,350	140,700
6402	14.2 Promote the creation of decent jobs	0	35,000	35,000	35,350	35,350	140,700
640202	8.5 Achieve full and prdtive employment and decent work for all	0	35,000	35,000	35,350	35,350	140,700
	<i>Management and Administration</i>	0	35,000	35,000	35,350	35,350	140,700
	SP3: Human Resource Management	0	35,000	35,000	35,350	35,350	140,700
	911804 - Recruitment and career progression management	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	10,000	10,000	10,100	10,100	40,200
65	2.11 YOUTH DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
6503	11.3 Improve coordination of youth development	0	80,000	80,000	80,800	80,800	321,600
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	80,000	80,000	80,800	80,800	321,600
	<i>Social Services Delivery</i>	0	80,000	80,000	80,800	80,800	321,600
	SP2.1 Education, youth & sports and Library services	0	80,000	80,000	80,800	80,800	321,600
	910403 - Development of youth, sports and culture	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Other expense	0	863,218	863,218	871,851	871,851	3,470,138
Grand Total		0	1,150,168	1,150,168	1,161,670	1,161,670	4,623,677

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	140,000	140,000	141,400	141,400	562,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	140,000	140,000	141,400	141,400	562,800
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	140,000	140,000	141,400	141,400	562,800
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	140,000	140,000	141,400	141,400	562,800
	<i>Social Services Delivery</i>	0	140,000	140,000	141,400	141,400	562,800
	SP2.3 Environmental Health and sanitation Services	0	140,000	140,000	141,400	141,400	562,800
	910901 - Environmental sanitation Management	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
Funding:12603 DACF Sources		0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
	<i>Social Services Delivery</i>	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
	SP2.3 Environmental Health and sanitation Services	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
	910901 - Environmental sanitation Management	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
	Use of goods and services	0	1,259,284	1,259,284	1,271,877	1,271,877	5,062,320
Grand Total		0	1,399,284	1,399,284	1,413,277	1,413,277	5,625,120