



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 – 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GA NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

The Ga Municipal Assembly was created by a Legislative Instrument (LI 2314) on the 15^h March, 2018 in pursuance of the government decentralization and local government reform policy. The Municipality is located at the northern part of Greater Accra Region of Ghana between latitude 5° 37'0 N and 5° 42'14 N, and longitude 0° 19'31W and 0°13'42W and covered a total land mass of 636.28 square km (source: Dep't of Geography, Legon). It shares boundaries with Ga West Municipal Assembly in the North, Ga central/ Ablekuma Municipal Assembly in the west, Accra Metropolitan Assembly in the south and Ga East Municipal Assembly in the East. The Municipal capital is Ofankor which is the nodal city of the Municipality and number of business concentrated. The closeness of the Municipality to the regional capital also strategically position it for businesses and other economic activities ranging from services, trading, commerce, manufacturing and tourism to thrive.

The established Municipal Capital is Ofankor. The Municipal Assembly is one of the sixteen (16) administrative authorities in the Greater Accra Region of Ghana. The Municipality has eight (8) electoral areas with twelve (12) members, eight (8) elected and four (4) appointees with one MP and one Municipal Chief Executive.

The Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the Budgets of the Departments of the Municipal Assemblies would be integrated into the Budgets of the Municipal Assemblies. The Municipal Composite Budget System would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonized development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

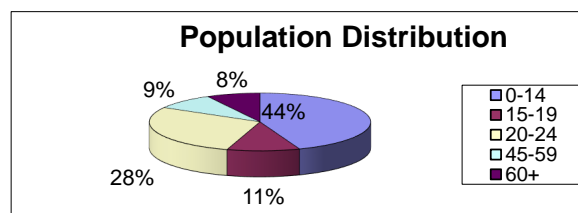
In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of Ga North Municipal Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the Municipal Medium – Term Development Plan (MMDTP), which is aligned to the National Medium-Term Development Policy Framework (NMTDPF, 2018 – 2021).

2. POPULATION STRUCTURE

Taking cognizance of the population figure and the growth rate, the Municipal population as at 2010 Population and Housing Census is 101,552 with a growth rate of 4.2%. The growth rate is higher than both the Regional and National growth rates of 2.5% and 2.5% respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the Municipality if care is not taken. The Municipality has about fifty-nine (59) communities according to 2000 Population and Housing Census. The structure of the population for Ga North is about 49% males to 51% female with average household size of 6.2.

The population distribution is shown below on the diagram.



3. MUNICIPAL ECONOMY

The structure of the Municipal economy is predominantly commercial and services where majority of the population is involved in commercial activities and provision of services in

various forms. Therefore, commercial activities take almost all economic activities in the Municipality with commerce, manufacturing and value addition being 48%, service taking about 20% and the 25% being transportation and 7% being agriculture.

About 65% of the economically active populations are engaged in economic ventures in the areas of commerce, buying and selling of all kinds of goods whereas about 20% engaged in transportation and other services leaving the rest unemployed. This means that unemployment rate is more than 25% of the economically active population.

a. AGRICULTURE

As least sector of the Municipal's economy, Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a challenge of high post – harvest losses due to lack of access roads and use of outdated methods and techniques. The major crops cultivated include; maize, cassava, rice, etc including vegetables such as pepper, tomatoes, etc. these farmers engage in subsistence farming where produce are used by the family only without selling.

With regards to livestock, the citizens integrate it to the farming system where more than 30% of the families in the Municipality keep and rear ruminants.

b. MARKET CENTRE

The Municipal Assembly is economically viable for commercial activities for both domestic and national, Ga North currently has one (1) recognized market center at Ofankor and five (5) unrecognized and non-structured markets in Pokuase and other places. These includes other minor and non-structured but functional markets across the municipality in places such Pokuase, St. Johns and Ofankor and other communities. As such, two (2) at Ofankor, one (1) at St. John and two (2) at Pokuase.

The markets are patronized by a people ranging from one thousand (1,000) to two thousand (2,000), thus from the smallest to the biggest market center. The products patronized in these markets include agro – products such as cassava, maize, beans, pepper, okro, garden eggs, tomatoes, plantain etc, semi – agro processed such as gari, kokonte, powder pepper including

provisions among others. Drink such as minerals to alcohol, such as Fanta, Coca Cola, Kasapreku, Akpeteshie, aliha, sobolo and many others. In facts there are several goods and services patronize in these markets.

c. ROAD NETWORK

The Municipal Assembly has a total road network of about 72km, which link major communities within the municipality and neighbouring municipal assemblies etc. This includes; Accra – Kumasi Road, which passes through Mall 7 through St. Johns, Ofankor and Pokuase, Pokuase – Awoshie road, Pokuase – Kwabenya road. The Pokuase Interchange to Malam and Awoshie road is under construction including other roads to open the Municipality. The Municipality is also accessible via other engineered and un-engineered roads.

The road network in the Municipality is deplorable, particularly the Ofankor – Amamorley road. Out of a total road length of 72km, 6.84km are tarred with 9.5% classified as well and good, well maintained and asphalted, 32.40km representing 45% as fair and 32.76km representing 45.50% are bad and difficult to use. Therefore, the road network need urgent attentions as majority of them are un-tarred, and others remain inaccessible.

EDUCATION

In fact, the Municipality has at least eighty nine (89) basic schools, which spread in five (5) educational circuit areas with a total population of about 9,567 pupils with 274 teachers with average teacher pupil ratio of 1:35. In addition, there are about seventy one (71) Junior High Schools in public and private sectors with a total enrolment of 8,252 pupils with about 236 teachers with an average teacher student ratio of 1: 18 according to 2011/ 2012 academic year report of GES. Averagely, there are about four (4) Senior High Schools, one (1) public and three (3) private in the municipality.

The challenges with the educational sector include lack of qualified teachers coupled with inadequate educational infrastructures. There are huge infrastructure gaps in the educational sector as many of the schools do not have classroom blocks, desk and other facilities for

effective and conducive teaching and learning. Majority of the schools are in remote communities which lack qualified teachers.

d. HEALTH

With regards to health, the story is not different as the Municipality lacks modern health facilities. There is one Municipal hospital located at Ofankor, the Municipal capital. In addition, there are other health facilities dotted across the Municipality providing health care for the people. The Municipality has six (6) private hospitals, two (2) public health centers with six (6) private. Also, there are three (3) private maternity homes with two (2) public CHPS Compounds with an Eye Care Clinic, total of about twenty (20) health facilities in the Municipality.

e. WATER AND SANITATION

Ga North Municipal Assembly has about one water systems provided by Ghana Water Company Limited with other small systems. The water situation in the Municipality can be described as not too bad but need improvement and upgrading to improve sanitation situation.

Due to increasing demand for settlement have led to increase in demand for water to these settlements. Some of the communities do not have access to portable water provision in the Municipality. The total coverage of water in the municipality is about 45%. Therefore, much work need to be done to improve provision of portable and clean water to the citizens.

The challenging the Municipality faced as far as provision of portable and clean water and sanitation is concern is the distribution of the water to communities, towns and villages and communities.

Water supply has always been a basic problem of the Municipality with a limited number of communities having access to potable water. Areas closer to the regional capital thus, New Achimota and Tantra Hill are being supplied periodically with pipe-borne water, but the Municipal depends on surface water treatment plant provided by Safe Water Network and Water Health International in collaboration the Assembly and World Vision International. Majority of the rural communities also depend on this surface water treatment plant, whilst some individual households also depend on boreholes and hand-dug wells.

Sanitation remains challenge because of indiscriminate disposal of waste, both liquid and solid. There is good final disposal site to dispose both liquid and solid waste in the best environmental way. However, the assembly is trying hard to partner the private to provide the best alternative ways and method of disposing wastes using the most effective and efficient method. Therefore, it is important for more donors and private investors come on board for more collaborations to improve control and management of both solid and liquid waste in the Municipality.

Sanitation coverage in the municipality is 37% which indicates that about 63% of the population equivalent to 63,978 of the population do not have access modern and good sanitation but only few have some type of sanitation facilities either public or private but with the inception of Greater Accra Metropolitan improved and the percentage coverage will significantly increase by the end of the planning period. A review will be conducted to establish whether the GAMA Project have improved sanitation or not.

The environmental issues confronting the Municipality specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious issue due to the high rate of waste generation by the citizenry. The challenges of waste management are compound with the assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation, lack of land, inability of the communities to adhere to simple rules and regulations and compliance with bye – laws. The Assembly has not been able to acquire a final disposal site or landfill site. So, the services providers currently use the Adjen Kotoku Composite Plant in Ga West and Kasoa in Weija Gbawa.

Currently, the Assembly has seven (7) central refuse containers site with ten (10) private contractors operating them. The Assembly has no ceptic emptier and relay on private owners and providers for households' toilets. The coverage of household toilet, solid disposal is about 35%, while institutional coverage is only 15%. Also, there are several public toilets with one for the Assembly. The GAMA Project is currently implemented in the Municipality.

f. ENERGY

The energy situation in the Municipality has improved tremendously but the challenges have to do with frequent outages. This is because of the previous government policy of rural electrification programme which was implemented from 2014 to 2016, which seeks to extend

power to the remaining communities in the country. Ga North Municipality also implemented the programme and it has yielded positive results. The energy supply in the Municipality covers over 80% of the settlements and it is evenly distributed with over 80% connected to the national grid through single phase system.

Also, there is improvement in the supply of electricity due to government's measures put in place to completely end frequent outages (popularly called 'Dumsor'), which has led to tremendous improvement in the supply of electricity in the country. Ga North Municipality Assembly now enjoys twenty – four (24) hour supply of electricity, except few times outages, which is quite frequent. It is only on few occasions such as minor repairs times and others that the Municipality experiences power outages.

The major issue now is the connection and supply of meters to various users in the communities to have full access to energy. Most consumers in the Municipality still struggle to get meters to be able to enjoy electricity. The challenge with this is that loss of productivity since people cannot have access to the power, though power is available and closer to them. The Electricity Company of Ghana needs to procure more meters and distribute them to potential and prospective consumers and users who need the electricity to assess the light for improved and increased productivity.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of Ga North Municipal Assembly is to become an attractive investment destination where socio – economic activities are provided on sustainable basis for the Municipality and the nation.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Mission of Ga North Municipal Assembly is dedicated to effectively plan and mobilize resources to implement projects that generate income and promote rapid socio – economic development in an environmentally friendly manner

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The National Medium-Term Development Policy Framework (NMTDPF, 2018 – 2021) contains Six (6) Policy Objectives that are relevant to Ga North Municipal Assembly. These are:

1. Ensure improved fiscal performance and sustainability
2. Pursue flagship industrial development initiatives
3. Support entrepreneurs and SME Development
4. Enhance domestic trade
5. Promote demand – driven approach to Agriculture development
6. Ensure improved public investment
7. Promote livestock and poultry development for food security and income generation
8. Diversify and expand the tourism industry for economic development
9. Enhance inclusive and equitable access to, and participation in quality education at all level
10. Strengthen school management system
11. Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)

2. GOAL

The goal of Ga North Municipal Assembly is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Municipality.

- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes 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 environment in the Municipality
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to 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 on the Municipality by Act 936 or any other enactment.

BROAD POLICY OBJECTIVES IN LINE WITH THE NMTDPF

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Strong and resilient economy	Ensure improved fiscal performance and sustainability	Eliminate Revenue Collection Leakages (SDG Targets 16.5,16.6,17.1)
		Review existing legislation and all administrative instructions regarding Non – Tax Revenue/ Internally Generated Funds (NTR/IGF) to develop an IGF Policy (SGD Targets 17.1, 17.3)
		Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (16.5, 16.6, 17.4)
Industrial Transformation	Pursue flagship industrial development initiatives	Strengthen economic planning and forecasting (SDG Targets 11.a, 17.8,17.9)
		Implement One District, One Factory Initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)
		Introduce industrial subcontracting exchange to link SMEs with large scale enterprises (SDG Targets 9.2, 9.3)
Private sector development	Support entrepreneurs and SME development	Develop human resource development for the public sector
	Enhance domestic trade	Create entrepreneurial culture, especially among youth (SDG Targets 4.4, 8.3, 8.6)
Agriculture and Rural Development	Promote demand – driven approach to Agriculture development	Develop modern markets and retail infrastructure in every district to enhance domestic trade (SDG Target 17.15)
		Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry (SDG Target 2.3, 2.c)
	Ensure improved	Develop tailor – made agricultural financing, especially long – term instruments (SDG Targets 2.3, 2.a, 9.3, 17.3)
		Design and implement needs – based technical assistance and

	public investment	extension support (SDG Target 2.a)
	Promote livestock and poultry development for food security and income generation	Facilitate access to credit by the industry (SDG Targets 8.3, 8.10)
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	Mainstream tourism development in Municipal development plans (SDG Target 8.9)
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1) Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Strengthen school management systems	Enhance quality of teaching and learning (SDG Targets 4.7,4.c)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health coverage(UHC)	Expand and equip health facilities (SDG Target 3.8) Strengthen the district and sub district health systems as the bedrock of the national primary healthcare strategy (SDG Targets 1.2,1.3, 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8, 16.6) Promote use of ICT and e-health strategies in healthcare delivery (SDG Targets 9.c, 16.6)
	Strengthen healthcare management system	Build capacity for monitoring and evaluation in the health sector (SDG Target 16.6)
	Improve access to safe and reliable water supply services for all	Develop the Water for all programme, in line with SDG 6(SDG Target 6.1) Strengthen institutional capacity for water resources management (SDG Targets 6.a,16.6)
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	Implementation the Toilet for all and water for all programmes under the IPEP initiative (SDG Target 6.1,6.2) Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) Improve sanitation sector institutional capacity (SDG Targets 6.a,16.6) Develop and implement strategies to end open defecation (SDG Target 6.2)
	Promote efficient and sustainable waste water management	Improve liquid waste management (SDG Targets 6.3,6. a,6. b)
	POVERTY AND INEQUALITY	Eradicate poverty in all its forms
		Empower vulnerable people to access basic necessities of life (SDG Target 1.4)

	and dimensions	Strengthen the capacity of oversight institutions regarding poverty reduction (SDG Target 16.6)
	Reduce income disparities among socio-economic groups and between geographical areas	Expand social and economic infrastructure and services in rural and poor urban areas (SDG Targets 9.1,11. a) Improve business development services including investment plans to facilitate local economic development and private sector participation (SDG Targets 17.5,17.17)
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs (SDG Targets 5.c,16.2) Expand social protection interventions to reach all categories of vulnerable children (SDG Targets 1.3,5.4,10.4) Promote implementation of policies that increase enrolment and retention in schools such as the School Feeding Programme and Caption Grant (SDG Targets 4.1, 4.2, 16.6, 16.b) Increase awareness of child protection (SDG Targets 5.3, 16.2, 16.3)
	THE AGED	Enhance the wellbeing of the aged
		Attain gender equality and equity in political, social and economic development systems and outcomes
GENDER EQUALITY	Promote economic empowerment of women	Create a database on the aged to support policy making, planning, monitoring and evaluation (SDG Target 17.18) Mainstream ageing issues in national development frameworks and poverty-reduction strategies (SDG Targets 1.3, 1.b, 5.4) Institute gender responsive budgeting and training in gender equality in civil and public services (SDG Target 5.c)
	Promote full participation of PWDs in social and economic development	Introduce interventions to ensure women have equal access to land title (SDG Targets 1.4, 5.a) Improve access to education, health and skills training in income - generating activities for vulnerable persons including head porters (kayayei) (SDG Targets 3.8,4.5) Ensure the protection of women's access, participation and benefits in all labour-related issues (SDG Targets 1.4,5. a,8.5,8.8) Institute monitoring of girls programme to create a pool of potential leaders (SDG Targets 5.1,5.c) Generate a database on PWDs (SDG Target 17.18)
DISABILITIES AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of	Promote participation of PWDs in national development (SDG Targets 10.2,16.7) Create avenues for PWDs to acquire credit or capital (SDG Targets 1.4,8.10) Integrate PWDs issues in local and national governance systems (SDG Target 10.2)

	Ghanaian citizenship	
EMPLOYMENT AND DECENT WORK	Improve human capital development and management	Determine human capital and skill set needs for Ghana over the medium and long term (SDG Target 1.b)
		Strengthen employment coordination, in all sectors of the economy (SDG Targets 8.3,17.14)
		Create equal employment opportunities for PWDs (SDG Target 8.5)
	Promote the creation of decent jobs	Develop and implement tailored business sector support services to business units (SDG Targets 8.3,8.10)
		Strengthen the linkages among social protection and employment services (SDG Targets 4.4,8.3)
		Enhance livelihood opportunities and entrepreneurship (SDG Targets 4.4,8.3)
		Promote entrepreneurship and financial support for PWDs (SDG Target 8.3)
		Provide infrastructure for the development of businesses (SDG Targets 9.1,9.4)
		Build capacity of informal economy (SDG Target 8.3)
YOUTH DEVELOPMENT	Promote effective participation of the youth in socio-economic development	Mainstream youth development in national development policies, programmes and projects across all sectors (SDG Target 16.7)
		Build the capacity of the youth to discover opportunities (SDG Targets 4.4.4. b)
		Improve quality of and access to post-basic education skills training (SDG Targets 4.3.4.1)
		Support the youth to participate in modern agriculture (SDG Target 8.6)
		Ensure participation of youth in appropriate environmental practices (SDG Target 16.7)
ENVIRONMENTAL POLLUTION	Reduce environmental pollution	Enforce environmentally sound management of chemicals and all waste throughout their life cycle (SDG Target 12.4)
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Combat deforestation, desertification and soil erosion	Strengthen implementation of Ghana Forest plantation Strategy and restore degraded areas within and outside forest reserves (SDG Targets 15.2, 15.3,16.6) Develop efficient energy technologies (SDG Targets 7.1,7.3,7. a)
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	Implement Ghana's commitments under Paris Climate Agreement (COP21) (SDG Targets 13.a,16.8) Develop climate-responsive infrastructure (SDG Target 9.1) Mainstream climate change in national development planning and budgeting progresses (SDG Targets 11.b,13.2)
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d,13.3) Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (SDG Targets 3.d,11.5, 11.b,16.6)

TRANSPORT INFRASTRUTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	Ensure capacity improvement by constructing missing links (SDG Targets 9.1,11.2)
		Expand and maintain the national road network (SDG Targets 9.1,11.2)
		Develop a more extensive public transport system to help alleviate congestion in urban areas (SDG Target 11.2)
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	Institute a robust maintenance scheme for rail, roads, ports, harbours and other critical infrastructure (SDG Targets 9.a,11.2) Establish

4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE - IGF							
ITEM	2016		2017		2018		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Rates	–	–	–	–	419,500.00	77,292.31	18.42
Fees	–	–	–	–	87,000.00	57,788.00	66.42
Fines	–	–	–	–	1,500.00	–	–
Licenses	–	–	–	–	836,500.00	539,480.34	64.49
Land	–	–	–	–	92,000.00	–	–
Rent	–	–	–	–	5,000.00	1,000.00	20.00
Investment	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	56,500.00	40,994.67	72.56
Total					1,500,000.0	716,555.32	47.77

NB: Include short statement on performance and indicate reasons for good or bad performance

4.1: FINANCIAL PERFORMANCE

4.2: ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% Perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Total IGF	–	–	–	–	1,500,000.00	716,555.32	47.77
Compensation transfers (for decentralized departments)	–	–	–	–	1,051,308.22	–	–
Goods and Services Transfers (for decentralized departments)	–	–	–	–	44,100.00	–	–
Assets transfers (for	–	–	–	–	–	–	–

decentralized departments)							
DACF – ASSEMBLY	–	–	–	–	2,561,812.42	–	–
DACF – MP	–	–	–	–	500,000.00	–	–
DACF – PWD	–	–	–	–	–	–	–
HIV/AIDS	–	–	–	–	–	–	–
School Feeding	–	–	–	–	–	–	–
DDF	–	–	–	–	52,413.00	–	–
UDG	–	–	–	–	–	–	–
Other transfers (MPSIF & Other Donors)	–	–	–	–	103,000.00	–	–
TOTAL	–	–	–	–	5,812,633.64	716,555.32	12.33

Assets	–	–	–	–	241,968.39	17,170.25	7.10
TOTAL	–	–	–	–	1,500,000.00	643,266.36	42.88

4.3: FINANCIAL PERFORMANCE – EXPENDITURES

4.3.1: EXPENDITURES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2016		2017		2018		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	–	–	–	–	1,051,308.22	–	–
G & S	–	–	–	–	44,100.00	–	–
Assets	–	–	–	–	–	–	–
TOTAL					1,095,408.22	–	–

4.4: FINANCIAL PERFORMANCE – EXPENDITURES

4.4.2: EXPENDITURES – IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF – ONLY							
EXPENDITURE	2016		2017		2018		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	–	–	–	–	120,000.00	48,596.49	40.50
G and S	–	–	–	–	1,138,031.61	577,499.62	50.75

4.5: Financial Performance – Expenditures by Departments

4.5.1.: DETAILS OF EXPENDITURE FROM 2018 COMPOSITE BUDGET

Details of Expenditure from 2018 Composite Budget by Departments (as at Sept. 2018) All Sources of Funds											
	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual Sept.	% Perf.	Budget	% Perf.
Schedule 1											
Central Administration	547,690.82	6,226.00		1,065,144.61	513,289.55		844,000.00	10,150.00		2,456,835.43	
Works department	140,075.20	12,009.13		32,250.00	15,287.46		1,302,668.39	7,020.25		1,474,993.59	
Department of Agriculture				8,100.00	1,000.00		49,812.42			57,912.42	
Department S W & C D	111,749.86			316,500.00	15,524.16		500,000.00			928,249.86	
Legal											
Waste management											
Urban Roads											
Budget and rating											
Transport											
Sub-total	799,515.88	18,235.13		1,421,994.61	545,101.62		2,696,480.81			4,917,991.30	

2017 COMPOSITE BUDGET BY DEPARTMENTS

4.5.2.: DETAILS OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS

Details of Expenditure from 2018 Composite Budget by Departments (as at August 2018) All Sources of Funds											
	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual Sept.	% Perf.	Budget	% Perf.
Schedule 2											
Physical Planning	23,174.06			29,000.00	6,325.000		60,000.00			112,174.06	
Trade & Industry											
Finance	203,861.73	24,123.26		91,000.00	17,239.45		16,000.00			310,861.73	
Education Youth and Sports				40,250.00	5,511.00		20,000.00			60,250.00	
Disaster Prevent. & Mgt				11,000.00	3,323.00					11,000.00	
Natural R. Conser											
Health	144,756.55	6,238.10		197,600.00	27,586.27		59,000.00			400,356.55	
Sub-total	371,792.34	30,361.36		367,850.00	32,398.45		155,000.00			894,642.34	
Grand Total	1,171,308.22	48,596.49		1,789,844.61	577,499.62		2,851,480.81			5,812,633.64	

4.6: 2018 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

Sector Administration, Planning and Budget I. General Administration	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	General Services	52%	On – Going	Maintenance of Vehicles	60%	Lack of Funds
	Procurement of Stationery	67%	On – Going	Maintenance of Equipment	62%	Lack of Funds
	Celebration of National Days	90%	On – Going	Procurement of Furniture	70%	Delays in Release of Fund
2. Finance						
	Internal Management of Organ.	52%	On – Going			
	Training of Revenue Collectors	25%	On – Going	Purchase of Value Books	85%	On – Going
3. Education						
	Internal Management of Organ.	75%	On – Going			
	Promote Math's and Sciences in Schools	100%	Completed		0%	Yet to Commerce
	Financial support to Teacher Trainees	85%	On – Going		0%	Delay in Release of Fund
4. Health						
	Internal Management of Organ.	52%	On – Going			
	Organize Active Year Case Search for TB/NIID	0%	Yet to Commerce	Other Capital Projects – CHPSs	0%	Yet to Commerce
	Organize Quarterly CHC Meetings	0%	Yet to Commerce	Construction of 4 No. Seater WC Toilets for the Office	0%	Delays in Release to Fund

	Support and Implement National Sanitation Day	85%	On – Going	Drilling of Borehole at Amamorley	0%	Yet to Commerce
	Implement Environmental and Sanitation Bye – Law	75%	On – Going	Construction of INo. 4-Seater WC Toilet at Amamorley	0%	Yet to Commerce
	Waste Management	50%	On – Going			
	Cleaning Exercises	50%	On – Going	Construction of 1 No W/C Toilet at MCD's Office and Ext.	100%	Completed
	Conduct Mass Screening of Food Vendors	0%	Yet to Commerce			
5. Agricultural						
	Internal Management of Organ.	52%	On – Going			
	Vaccinate 150 No. Ruminants	0%	Yet to Commerce	Upgrading of Ofankor Market	0%	Lack of Fund
	Celebration District Farmers Day	0%	Yet to Commerce			
	Organize Technical Review Meetings	0%	Yet to Commerce			
6. Physical Planning						
	Internal Management of Organ	52%	On – Going			
	Meet and Visits by Technical Committee	15%	On – Going			
7. SWCD						
	Internal Management of Organ.	52%	On – Going			
	Social Protection and Awareness Creation	0%	Yet to Commerce	MPs Capital Projects	0%	Delays in Funding
	Celebrate WAD	0%	Yet to Commerce	Support to Community Development (Electoral Areas)	15%	Delays in Funding
	Register and Create Database for NGOs etc	15%	Yet to Commerce			
	Celebrate World Women Day	0%	Yet to Commerce			
	Celebration of Child Labour Day	0%	Yet to Commerce			
	Implementation of Disability Fund to Support Disabled	0%	Delays in Funding			

	Support Social Interventions	0%	Delays in Funding			
8. Works	Internal Management of Organ.	52%	On – Going	Rehabilitation of Feeder Road	45%	On – Going
	Project Management, Monitoring and Evaluations	65%	On – Going	Grading and Patching Works	0%	Delays in Funding
	Institutional Monitoring of Terminals	25%	On – Going	Desilting of Roads	0%	Yet to Commerce
	Sensitization of Stakeholders on Type B Services	30%	On – Going	Undertake 8km Cleaning of Open Drains District Wide	0%	Yet to Commerce
				Construction of 3km Drain at Asofan Area	0%	Delays in Funding
				Construction of 2 No Culverts at Nii Ankraman and Fise Elect Area	0%	Yet to Commerce
				Procure Clamps for Enforcement	0%	Yet to Commerce
9. Disaster Prevention	Internal Management of Organ.	52%	On – Going			
	Organize Meeting of Disaster Management Comit	0%	Delays in Funding			
	Capacity Building of Stakeholders on Disaster Pev	5%	On – Going			

OUTLOOK FOR 2019

GA NORTH MUNICIPAL POLICY OBJECTIVES

1. Ensure improved fiscal performance and sustainability
2. Ensure energy availability and reliability
3. Ensure improved skills development for industry
4. Enhance business enabling environment
5. Enhance inclusive and equitable access to, and participation in quality education at all level
6. Enhance affordable, equitable, easily accessible and University Health Coverage (UHC)
7. Enhance access to improved and reliable environmental sanitation services
8. Reduce income disparities among socio – economic groups and between geographical areas
9. Improve human capital development and management
10. Ensure effective participation of the youth in socio – economic development

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	% of IGF collection	2017	–	2018	100	2019	100
Project implementation	% implementation of AAP	2017	–	2018	70.00	2019	90
Functionality of Municipal Assembly	Score of DPAT Performance	2017	–	2018	90	2019	95
Improve development control	No. of permit issue	2017	–	2018	30	2019	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	–	2018	2	2019	3
	No. of FFR meetings held	2017	–	2018	5	2019	6
Transparency and accountability	Audited financial report made public by MA	2017	–	2018	1	2019	1
Access to health delivery service	No. of health facilities	2017	–	2018	5	2019	8
	Doctor patient ratio	2017	–	2018	1: 1,847	2019	1: 1,500
	Nurse to patient ratio	2017	–	2018	1: 969	2019	1: 900
Malnutrition	Proportion of children underweight	2017	–	2018	0	2019	0

High Family planning coverage improved	Family planning acceptor rate	2017	–	2018	0	2019	0
Teaching and learning improved	No. of classroom constructed	2017	–	2018	0	2019	2
	% of pupil passing BECE	2017	–	2018	60	2019	75
Water Coverage	% of pop. Served with safe water	2017	–	2018	72	2019	80
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	–	2018	58	2019	65
Gender mainstreaming	No. of women groups organize & supported	2017	–	2018	4	2019	4
Access to Agric Extension services	No. of farm and home visits conducted	2017	–	2018	500	2019	720

Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize residents and ALL citizens on the need to pay Basic/Property rates. Update data on all properties in the Municipality Activate Revenue taskforce to assist in the collection of rates Implement Revenue Improvement Action Plan & give priorities to revenue mobilization
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at various revenue points
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and renew their licenses when expired Intensify the issuance of demand notices to businesses etc
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> Purchase Plastic Chairs and Canopies for hiring Engage stakeholders and government to secure roads equipment for hiring
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

BUDGET PROGRAMME SUMMARY

Programme	Sub – Programme	Key Programme Objectives (keep it at the programme level)	Major Services to be Delivered
Management and Administration	General Administration	Ensure Internal Services Management	Internal Management of Department
			Procurement of 1 No. Generator for MA
			Purchase 4 No. Laptop Computers etc
	Finance and Revenue Mobilisation	Improve revenue mobilisation by 10%	Major Services to be Delivered
			Gazette FFR
			Purchase Value Book
			Training of Revenue Collectors
			Implement RIP
			Update Revenue Data
			Financial Management and Public/ Social Accountability
	Planning, Budget and Coordination	Ensure Effective Planning and Budget	Major Services to be Delivered
			Review of APP & MTDP
			Prepare AAP and M & E Plan
			Organise Quarterly MPCU Meetings
			Prepare and Implement ACB
			Organise Public Forum on Composite Budget
			Prepare and Monitor Composite Budget
	Legislative Oversight	Ensure approval and Implementation By – Laws	Major Services to be Delivered
			Draft and Approve Assembly Bye – Laws
			Sub – Committee and Assembly Meetings to Approve Bye - Law
			Court and Legal Expenses
			Implementation of Sanitation Bye – Laws
			Implementation of FFR
	Human Resource Management	Improve Manpower Skills Development and Management	Major Services to be Delivered
			Training, Seminar and Conferences
			Training and Capacity Building for Staffs

			Generic Training and Workshops Support to Staffs and Others for improve capacity
Infrastructure Delivery and Management	Physical and Spatial Planning	Improve upon physical and spatial planning	Major Services to be Delivered
			Internal Management of Department
			Continue Street Naming and Property Numbering
			Identify, Demarcate and Register Assembly Properties
			Intensify Publicity on Building Permit
			Acquisition of Assembly Lands and other Properties
	Infrastructure Development	Develop and Improve infrastructure of the DA	Major Services to be Delivered
			Internal Management of Department
			Project Management and Logistic Provision
			Reshaping and Maintenance of Selected Roads
Social Services Delivery	Education and Youth Development	Expand education and youth development at all level	Major Services to be Delivered
			Internal Management of Department
			Public Awareness Creation on TVT
			M & E on Progress on Teaching and Learning
			Organise Cultural Festival for Basic Schools
			Organize Sports and Game Festivals for Basic Schools
			Evaluation of Teaching and Learning of Culture Subject
			Supervision and Monitoring of Educational Activities
			Organise Best Teacher Award
			Assist Support and Sponsor Youth and Sports Activities
			Provide Educational Infrastructure

			Promote and Support Basic Education
	Health Delivery	Expand and Increase Health Services Delivery	Major Services to be Delivered
			Internal Management of Department
			Undertake HIV/AIDS and Related Activities
			Support District Health Activities
			Support Malaria Prevention and Other Infectious Diseases
			Support NID
			Organise DAC Quarterly Meeting and Monitoring & Submit Report
			HIV/AIDS Activities, Monitoring and Reporting
			Conduct Supportive Monitoring of All HTC and PMTCT
			Conduct Radio Discussion on HIV/AIDS to Mark WAD
			Open 3 No Adolescent Centres
			Review of OPD & Consulting Room on Reported Cases
			Review OPD and Reported Cases
			Conduct Quarterly Cold Chain Inventory
			Organise Clean – Up Exercise
			Screen Food Vendors
			Improve Sanitation and Management
			Construct Institutional Toilets
			Construct CHPSs and Health Posts
			Promote Hygiene and Healthy Environment
	Social Welfare and Community Development	Ensure people Welfare and Community Mobilisation	Major Services to be Delivered
			Internal Management of Department
			Protect and Support Vulnerable, children and excluded
			Gender Related Activities
			Celebrate WWD and Child Labour Day
			Implement and Manage PWD Fund
			Public Education and Sensitization
			Security Management

			Utilisation of MP SIP and MP's Common Fund
			Procure Office Equipment
			Provide Community Mobilisation and Monitor WATSAN
			Support Community Self – Help Projects and Services
			Support Zonal Councils
			Undertake Electoral Area Projects
			Provide Street Lights to Communities
Economic Development	Trade, Tourism and Industrial Development	Expand and Improve Trade and Industrial Development	Major Services to be Delivered
			Support BAC for SMEs and MSEs Development
			Develop Markets
			Develop Tourism and Trade
			Support LED to Improve Local Economy
	Agriculture Development	Improve Food Production and Ensure Food Security	Major Services to be Delivered
			Internal Management of Department
			Monitor Crops Pest and Disease and Provide Extensive Services
			Monitor and Evaluate Farming Activities
			Celebration of National Farmers Day and Activities
			Promote Production of Livestock
			Provide Technical Support to Farmers
			Support Local Initiatives and Animal Farm
Environmental and Sanitation Management	Disaster Prevention and Management	Improve Disaster Prevention and Management	Major Services to be Delivered
			Internal Management of Organisation
			Support Disaster Prevention Activities
			Procure Disaster Relief Items
			Sensitize People on Disaster & Prevention
			Manage and Support Disaster Victims
			Disaster Committee Management and Zone Activities

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

Budget programme	Staff Strength	Compensation of Employee	Total Amount GH¢
Management and Administration	46	1,011,315.31	1,011,315.31
Infrastructure Delivery and Management	48	352,871.49	352,871.49
Social Services Delivery	26	419,802.73	419,802.73
Economic Development	–	–	–
Environmental Sanitation and Management	–	–	–
TOTAL	120	1,783,989.76	1,783,989.76

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION

Budget Programme	Compensation of Employee	Amount (GH¢)		
		Goods and Services	Capital Investments	Total
Management and Administration	1,011,315.31	2,344,174.55	1,153,000.00	4,508,489.86
Infrastructure Delivery and Management	352,871.49	84,000.00	840,000.00	1,276,871.49
Social Services Delivery	419,802.73	1,607,511.45	1,517,000.00	3,544,314.18
Economic Development	–	220,816.71	279,000.00	499,816.71
Environmental Sanitation and Management	–	72,476.27	–	72,476.27
TOTAL	1,783,989.76	4,328,978.98	3,789,000.00	9,917,168.74

REVENUE PROJECTIONS

7.1: REVENUE PROJECTIONS

7.2.1: 2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021
	Budget	Actual	Projection	Projection	Projection
Rates	1,239,500.00	77,292.31	1,932,000.00	2,002,500.00	2,103,000.00
Fees	67,000.00	57,788.00	102,500.00	105,000.00	110,000.00
Fines	3,500.00	-	6,000.00	7,000.00	8,000.00
Licenses	536,500.00	539,480.34	676,500.00	690,000.00	700,000.00
Land	97,000.00	-	133,000.00	150,000.00	200,000.00
Rent	-	1,000.00	50,000.00	55,000.00	60,000.00
Investment	-	-	-	-	25,000.00
Miscellaneous	56,500.00	40,994.67	100,000.00	120,000.00	130,000.00
TOTAL	2,000,000.00	716,555.32	3,000,000.00	3,129,500.00	3,336,000.00

8.1: REVENUE PROJECTIONS

8.2.2: 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2017		2018	2019	2020
	Budget	Actual	Projection	Projection	Projection
Total IGF	1,500,000.00	716,555.32	2,500,000.00	3,000,000.00	3,500,000.00
Compensation transfers (for decentralized departments)	1,051,308.22	-	1,625,267.79	1,720,000.00	1,800,000.00
Goods and Services Transfers (for decentralized departments)	144,100.00	-	175,511.68	150,000.00	180,000.00
Assets transfers (for decentralized departments)	-	-	-	-	-
DACF – Assembly	2,561,812.42	-	3,957,476.27	3,500,000.00	4,000,000.00
DACF – MP	500,000.00	-	600,000.00	550,000.00	600,000.00
DACF – Disability	-	-	150,000.00	180,000.00	200,000.00
DDF	52,413.00	-	52,413.00	642,413.00	650,000.00
School Feeding	-	-	0.00		
UDG		-	0.00		
Other Fund	3,000.00	-	56,500.00	56,500.00	60,000.00
TOTAL	5,812,633.64	716,555.32	9,117,168.74	9,798,913.00	10,990,000.00

EXPENDITURE PROJECTIONS

9.1: EXPENDITURE PROJECTIONS

9.2.1: EXPENDITURE PROJECTIONS – ALL

EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES					
EXPENDITURE	2017		2018	2019	2020
	Budget	Actual	Budget	Budget	Budget
Compensation	-	-	1,171,308.22	1,783,987.53	1,823,110.25
G and S	-	-	1,789,844.61	2,866,182.94	4,500,000.00
Assets	-	-	2,851,480.81	4,466,998.27	4,950,000.00
Total	-	-	5,812,633.64	9,117,168.74	11,273,110.25

10.1: EXPENDITURES

10.2.1: SUMMARY OF 2019 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)					Total
						IGF	GOG	DACF	DDF	U D C	
1	Central Administration	659,986.06	1,734,315.00	625,520.00	3,019,821.06	1,587,717.24	627,690.82	732,000.00	52,413.00		3,019,821.06
2	Works Department	329,694.57	50,000.00	478,200.00	857,894.57	157,819.37	255,075.20	445,000.00			857,894.57
3	Department of Agriculture		120,816.71	404,000.00	524,816.71	89,500.00	17,816.71	364,000.00		53,500.00	524,816.71
4	Department of S W & C D	117,889.86	498,011.68	1,181,000.00	1,796,901.54	38,000.00	233,901.54	1,525,000.00			1,796,901.54
5	Legal										
6	Waste mgt.										
7	Urban Roads										
8	Budget and rating										
11	Transport										
	Schedule 2										
9	Physical Planning	23,176.92	44,000.00	367,000.00	434,176.92	44,000.00	23,176.92	367,000.00			434,176.92
10	Trade and Industry										
12	Finance	351,327.25	217,341.55	65,000.00	633,668.80	309,807.07	303,861.73	20,000.00			633,668.80
13	Education Youth and Sports		77,500.00	135,000.00	212,500.00	43,000.00	34,500.00	135,000.00			212,500.00
14	Disaster Prevent. & Management		20,000.00	52,476.27	72,476.27	20,000.00		52,476.27			72,476.27
15	Natural Resource Conservation										
16	Health	301,912.87	253,000.00	1,010,000.00	1,564,912.87	190,156.32	304,756.55	1,067,000.00		3,000.00	1,564,912.87
	Total	1,783,987.53	3,014,984.94	4,318,196.27	9,117,168.74	2,500,000.00	1,800,779.47	4,707,476.27	52,413.00	56,500.00	9,117,168.74

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- 1) To ensure efficient and effective functioning of the administrative machinery to ensure internal services management for effective coordination
- 2) To implement Fee Fixing Resolution, policies and strategies for efficient and effective revenue mobilisation to increase revenue by 100% over the previous year
- 3) To ensure effective planning and budgeting and monitoring to improve coordination of programmes and projects of the Municipality
- 4) To ensure approval and implementation of Assembly By – Laws for compliance
- 5) To improve manpower skills development and management to ensure efficiency in service delivery

2. Budget Programme Description

The Management and Administration Programme provide administrative, finance and revenue mobilization, planning, budgeting and coordination, legislative oversight, human resource management and logistical support such as transport, maintenance, procurement and store management for efficient and effective operations and functioning of the Municipality as local authority. It ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions

and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Department leads in the mobilization, management and use of financial resources to achieve value for money and keeps proper accounts and records of the Assembly.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal; translating national medium term programme into the Municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of Municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic and development planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issuance of stored items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the Municipal Assembly with the broad aim of securing for Assembly, public goodwill, positive image and branding of the Assembly for understanding by the citizens and the people of Ghana and the world and support for overall management of the municipality.
- National Commission for Civic Education (NCCE) helps by providing the citizens with their rights and responsibilities to the Assembly and nation as a whole. What they can do and what they cannot do including demanding public accountability and transparency. The Unit promotes national cohesions and promote peace among the citizens to education and sensitization.
- Management and Information System and Municipal Statistical Services Units are responsible for the management of the database of the Municipality for Planning and Budgeting.

(Staff for the delivery of this programme is 46 (27 are on GoG pay-roll and 19 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide logistical and general services for effective and efficient management of the Assembly
- To provide transport services and maintenance of facilities and properties of the Assembly

2. Budget Sub-Programme Description

The general administration provides support functions to other departments. The sub – programme offers the following administrative services to facilitate effective operations for implementation of programmes and projects. This includes; transportation services, records keeping and management, cleaning services, utility services and support, rental support services, security services, public relations for client services, consulting services, adequate office supports and services as well as logistical supports including other special service to ensure internal management of the Assembly.

It also ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders and departments.

The general administration seeks to manage all internal services of the Assembly. The services to be delivered includes management of all internal operations of the administration, ensure that the administration machinery is functioning effectively and efficiently.

The sub – programme will be delivered through the uses of Public Procurement Act (Act, 663), the purchase order, monitoring and evaluation, consistent review of activities among others.

The organizational unit to be involved in executing the general administration sub – programme includes; central administration, transport unit, procurement unit, stores, estate etc.

The sub – programme will be funded by the Internally Generated Fund (IGF) of the Assembly, Municipal Assembly Common Fund (DACF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind and in cash in any way to help the Municipal Assembly to achieve this objective for the people of Ga North.

The beneficiaries of general administration sub – programme includes; citizens, communities in the district, the Municipal Assembly and the staff etc.

The staff strength of the general administration is about forty-six (46) personnel.

The key issues that might affect effective and efficient implementation of the general administration sub – programme includes; delays in release of funds and inadequate funds, inadequate logistics, inadequate skill personnel to execute operations effectively and efficiently among others

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No of mgt./staff/general meetings held		2	4	4	4
Meetings Entity Tender Committee Held	No of Entity Tender Committee Meeting Held	April, 15, July, 15, Oct. 15, Jan. 15	April 15, July 15, Oct. 15, Jan. 15	April 15, July, 15	April 15, July 15, Oct. 15, Jan. 15	April 15, July 15, Oct. 15, Jan. 15
Quarterly Performance Reports	Performance Report Written and Submitted	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31

Annual Performance Reports	Performance Report Written and Submitted	Jan, 15	Jan, 15	Jan, 15	Jan, 15	Jan, 15
Meetings of Public Relations & Complaints Committee (PRCC)	No of PRCC Meetings Held	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Meeting of Sub – Committees	Minutes of Sub – Committee Meeting Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Activities of the Sub – Structures	Monitoring Report on Activities of the Area Councils Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31

Organise regular Management Meetings
Organize Entity Tender Committees meetings
Organize Municipal Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings

4. Budget Sub-Programme Operations and Projects

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

Operations
Compile Departmental Quarterly Performance Reports and Write the Municipal Quarterly Performance Report and Submit to RCC, LGSS
Compile Departmental Annual Performance Reports and Write the Municipal Annual Performance Report and Submit RCC, LGSS
Writing and Filing of Minutes Appropriately on Quarterly Basis
Monitor and Report on the Activities of the 2 No. Zonal Councils
Servicing and Maintenance of Official Vehicles and Motorbikes
Internal management and running of the office
Furnish some residences of the Municipal Assembly and other Decentralized Departments
Support Security Agency to fight crime
Organise Senior Citizens Day

Projects
Procurement of 6 No. Office Cabinets
Procurement of 1 No. Motorbike for Dispatch
Procurement of 1 No. Generator
Purchase of 4 No. Laptops
Repairs and maintenance of Official Vehicles
Procure Office Machines and Equipment
Procurement of Office Furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting using efficient accounting system
- Intensify the publicity and continue the collection of Property Rate
- Implement the Revenue Improvement Plan to Increase Revenue Mobilisation
- Implement the Fee Fixing Resolution and Local Government Act

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization sub – programme seeks to achieve and ensure prudent financial management and revenue mobilization to make the Municipal Assembly financially self – sufficient to consolidate the gains. The sub – programme provides effective and facilitate financial management and revenue mobilization to ensure and improve revenue collection, cash management, financial accounting and reporting.

The finance and revenue mobilization sub – programme also ensures an update of revenue register, cash book, advance register, contract register and inventory bookkeeping. The sub – programme also produce and submit the monthly Trial Balances and annual account of the Assembly.

The organizational units involved in the implementation of the Finance and Revenue Mobilization includes; Finance Department, Budget Unit, Internal Audit Unit and Revenue Unit of the Assembly.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The revenue unit will handle the distribution of demand notices, collection of the revenue from rate payers and accounting of revenue etc.

The Finance and Revenue Mobilization sub – programme is funded by the Internally Generated Fund (IGF), Government of Ghana (GOG) and the District Assembly Common Fund (DA CF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the Municipality to achieve this objective for the people of Ga North.

The Sub – Programme when implemented will benefit the citizens of the Ga North, communities, the stakeholders and the officials.

The sub – programme is proficiently manned by twenty four (24) officers comprising of four (4) Senior Accountant, (1) Senior Budget Analyst, one (1) Budget Analyst one (3) Accountant, one (1) Senior Internal Auditor, two (2) Assistant Internal Auditors, one (1) Assistant Accountant one (1) Senior Account Technician, one (1) Senior Revenue Superintendent, one (1) Revenue Superintendent, eight (8) Revenue Collectors.

Challenges

The key issues and challenges that may hinder the implementation of the sub – programme includes but not limited to the following; inadequate funding and delays in release of funds, lack

of office accommodation and space, lack of logistics, lack of motivations leading to low morale, inadequate office furniture among others.

The following are the key challenges to be encountered in delivering of the finance and revenue sub – programme:

- Inadequate funding to the finance, budget, internal audit and revenue units
- Lack of motivation of staffs leading low morale
- Inadequate logistics such vehicle, motorbikes for revenue mobilisation
- Inadequate offices and office furniture and equipment

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality to measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	-	-	100	12.50	15.00
Revenue collection monitored and supervised	No. of visits to market Centre	-	12	24	24	24
Monthly revenue cash book prepared	No. of months the cash book is prepared	-	8	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	-	10	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	-	8	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	-	8	12	12	12
Internal audit quarterly report prepared and submitted	No. of quarterly report written, submitted and filed	-	2	4	4	4
Monthly budget implementation reports prepared	No. of monthly BIR reports prepared and submitted by every 15 th of ensuing month	-	6	12	12	12
Quarterly budget implementation reports prepared	No. of quarterly BIR financial reports prepared and submitted by every 15 th of ensuing month	-	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection and reporting	Construction and Installation of 3 No Revenue Points
Preparation of revenue improvement action	Procurement of 2 No. Computers
Keeping proper records of accounts	
Preparation of Quarterly Internal Audit Reports	
Implement Audit & ARIC recommendations	
Preparation of Budget Implementation Reports	
Account to stakeholders regularly	
Regular monitoring and reporting on projects	
Update the Revenue Database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets for accelerated development
- Coordinate, monitor and evaluate of projects & programmes to achieve maximum results
- Ensure participation and institutional engagement at all levels

2. Budget Sub-Programme Description

The sub – programme is responsible for the preparation of comprehensive, realistic, accurate and reliable plans and budgets. The sub – programme will be delivered by conducting needs assessment of area councils, towns and villages as well as communities. This will be done through holding of budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub – programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub – programme. Other challenges include lack of motorbikes to undertake effective monitoring and evaluation (M&E) of projects, programmes and operations, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference, non-adherence to rules and regulations are some of the challenges facing

the achievement of this sub – programme. The sub-programme is proficiently managed by 3 officers comprising of one (1) Senior Budget Analyst, one (1) Development Planning Officer, one (1) Assistant Budget Analyst and two (2) Assistant Development Officers with one (1) Secretary. Funding for the planning and budgeting sub – programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	–	31 st Dec.	31 st Spt.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	–	2	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	–	June, 30 th	June, 30 th	June, 30 th	June, 30 th
	Municipal Composite Budget and FFR prepared by	–	Sept. 30 th	Sept. 30 th	Sept. 30 th	Sept. 30 th
	AAP and composite budget reviewed by	–	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan improved	% of Implementation of the RIAP	–	42.5%	47.5%	65%	75%
Other plans	MESSAP	–	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Monitoring Plan					
	RIAP					
	Procurement					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	–	2	4	5	5
	Number of Town – Hall meetings organized	–	0	2	2	2
	Community Action Plans prepared	–	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium-Term Development Plan (2018-2021)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and Composite Budget	
Prepare Municipal Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Perform deliberative and legislative functions in the Municipality
- Ensure preparation and approval of Assembly Fee Fixing Resolution for the imposition and collection of Levies and Rates
- Make sure all other legislative by – laws are prepared and approval for implementation improve order, sanitation and waste management etc
- Ensure composite budget and other necessary approvals are sought for policies and programme implementation to improve development

2. Budget Sub-Programme Description

The local administration needs laws to maintain peace and order, collect levies, rates and fees to run administration, to protect lives and properties. This process must be open, transparent and based on the principle of merit and good faith. The legislative oversight sub – programme seeks to ensure approval of bye laws, rules and regulations and ensure compliance.

The sub – programme will be delivered through consultations, stakeholders meetings and engagements, consensus building among citizens and interest groups and individuals. In other to ensure compliance, the assembly will undertake broad consultative engagements, citizens’ guides, public complaints unit, public relation unit for the people to explore.

The assembly office, the environmental unit, the budget and planning units, revenue and finance, area councils are responsible for the implementation of this sub – programme.

The sub – programme will be funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The legislative oversight sub – programme is competently manned by ten (10) officers comprising of one (1) Assistant Director, one (1) Assistant Director IIA, Two (2) Assistant Director IIB, one (1) Principal Executive Officer, two (2) Assistant Executive Officers, three (3) Stenographer Secretary. Funding for the sub – programme is from IGF and DACF.

The major challenges envisage in the implementation of the legislative oversight sub – programme is inadequate funding, delays in the release of funds, inadequate skill personnel among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings Held	No. of General Assembly meetings held	–	2	3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	–	8	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	–	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organise meetings of the Sub – committees	
Organize Executive Committee meetings	
Prepare reports of the sub – committees	
Gazette the FFR of the Assembly and other By – Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Municipality.
- Ensure adequate training and capacity building of staff to achieve the objectives of the Assembly

2. Budget Sub-Programme Description

The Human resource management sub – programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of three (3) officers comprising of one (1) Human Resource Manager and two (2) Assistant Human Resource Managers. Funds to deliver the human resource sub – programme include IGF, DACF and DDF Capacity Building. The main challenges faced in the delivery of this sub – programme is the weak collaboration in human resource planning and management with key stakeholders, inadequate funding and lack of skill personnel.

The main sub – programme stand to staff of the Assembly, Assembly Members, Committee Members and other citizens, particularly the less privileges and the poor who cannot their fees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	–	–	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	–	–	2	2	2
Junior staff supported to undertake secretariat courses at Gov’t secretariat school, Accra	No. of junior staff supported	–	–	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	–	46	72	72	72
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	–	–	2	3	5
Participate in Workshops, Trainings and Capacity Buildings	Number of Staff Attended Workshops and Training	–	46	52	52	52

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise Municipal – wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To ensure adherence to building regulations, continue street naming and property address
- To develop and improve infrastructure of the Municipality for socio – economic development

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for provision of physical and socio – economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. It ensures efficient and effective land use planning, ensure orderly development of human settlements and accelerate rural growth and development. Key departments in carrying out the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- ✓ Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ✓ Development of layouts plans (planning schemes) to guide orderly development;
- ✓ Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- ✓ Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- ✓ Responsible for development control through granting of permit.

The Municipal Works Department carries out and provides such functions as in relation to feeder roads, water, rural housing among others.

- ✓ The department advises the Assembly on matters relating to works in the district;
- ✓ Assist in preparation of tender documents for civil works projects;
- ✓ Facilitate the construction of public roads and drains;
- ✓ Advice on the construction, repair, maintenance and diversion or alteration of street;
- ✓ Assist to inspect projects under the Assembly with departments of the Assembly;
- ✓ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- ✓ Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme has a mandate of ensuring infrastructure development such as roads, houses, buildings and many others. There are in all fourteen (14) staff to carry out the infrastructure delivery and management programme. This includes; one (1) Chief Technician Engineer, three (2) Technician Engineer, One (1) Assistant Technician Engineer and Two (2) Technical Officer Grade II. The programme will be funded with funds from IGF, DACF and DDF.

The key challenges of the department include; lack of funds, resources and logistics and support. Inadequate and qualified skilled staff includes head of the department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on physical planning, land use and development frameworks of national policies
- To streamline spatial and land use system by preparing planning schemes
- To ensure effective implementation of the building regulations by ensuring that developers obtain building permit before developing parcel of land

2. Budget Sub-Programme Description

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

Specific functions of the sub – programme include;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- ✓ Identify problems concerning the development of land and its social, environmental and economic implications;
- ✓ Advise on setting out approved plans for future development of land at the district level;
- ✓ Advise on preparation of structures for towns and villages within the district;
- ✓ Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- ✓ Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement;
- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- ✓ Advise on the acquisition of landed property in the public interest; and
- ✓ Undertake street naming, numbering of house and related issues.

The Physical Planning Department of Ga North Municipal Assembly, Ofankor exists to ensure proper and harmonious settlements and effective and efficient planning and land use in the Municipality. The department has only one substantive Officer with a Secretary and therefore lacks officers to support the execution of the goals of the department for effective development. The organizational unit that will be responsible and involved in the implementation of this sub – programme is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Ga North Municipal Assembly lacks Physical Planning Officers and staff in Parks and Gardens unit and so the department is not performing as expected as there is too much work load on only one Physical Planning Officer and a Secretary. This situation has led to revenue loses to the Assembly as well as improper planning and development of land use in the Municipality.

The beneficiaries to the sub – programme include the public, electoral areas, contractors and developers, communities, towns and villages and other departments of the Assembly.

The sub – programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub – programme. The main challenge confronting the sub – programme is the lack of staff to man and supervise the implementation of programme and projects under the sub – programme. The other key challenges facing the department is inadequate resources both financial and in human resource to prepare base maps and planning schemes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in the Municipality	No. of properties valued	–	29,439	72,000	72,000	72,000
Preparation of Base Maps and Local Plans	Number of communities with base maps	–	–	0	0	1
	Number of communities with local plans	–	28	28	30	32
Street Named and Property Addressed	Number of streets named	–	–	2,000	2,005	2,005
	Number of properties addressed	–	–	72,000	72,000	72,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	–	1	4	4	4
Create public awareness on development control	No. of public awareness organized	–	2	4	4	4
Issuance of development permit	No. of Development permits issued	–	20	30	40	50

4. Budget Sub-Programme Operations and Projects

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Operations	Projects
Valuation of Properties in Municipality	Acquisition and documentation of the Assembly Lands
Preparation of Base Maps and Local Plans	Procure Orthophoto, GPS and Others
Street Named and Property Addressed	Procurement of Office Tools and Equipment
Statutory planning committee meeting organized	Prepare 2 No Planning Schemes
Create public awareness on development control	Street Naming and House Numbering
Issuance of development permits	Re – instatement and Landscaping of Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies related to feeder roads, water and sanitation, rural housing and public works within the framework of national policies
- To provide local consultancy services to the Assembly on all infrastructure projects to ensure legal compliances and successful implementation to specification
- To provide quality assurance and serve as a check on all projects to ensure that they are delivered as designed and desired

2. Budget Sub-Programme Description

The sub – programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub – programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/ Fluctuations and Variations; construction and rehabilitation of boreholes and water systems, reshaping of roads and repair of buildings and street lightening across the Municipality, and facilitate the identification of Communities to be connected on to the National Grid etc.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub – programme include the public, contractors and other departments of the Assembly.

There are four (12) staff currently in the Works Department executing the sub – programme and comprises of three (3) Assistant Engineer, three (3) Assistant Quantity Surveyors, two (2) Senior Technician Engineer, three (3) Senior Technical Officer and one (1) Technician Engineer. All these staffs are on Government of Ghana (GoG) Pay – roll. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists, quantity surveyor) to effectively deliver water and sanitation project, difficult hydro – geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	–	4	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	–	–	–	5	5
Portable water coverage improved	No. of communities connected to water system	–	–	–	5	7
	No. of Water System Constructed	–	–	–	–	–

WSMTs formed and trained	No. of WSMTs formed and trained	–	–	–	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	–	5km	5km	8km	10km
	Kilometres of roads reshaped	–	10	12	15	15
	Kilometers of road rehabilitated	–	6km	15km	30km	30km
	No. of culverts constructed on some existing roads	–	1	2	3	5

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Administration	Procure Clamps
Routine project inspection	Reshaping and spot improvement and additional 10km roads Municipal wide
Preparation of tender documents	Clearing and formation/opening of 45km feeder roads Municipal wide
Tracking progress of work on developmental projects (Monitoring and Evaluations)	Construction of storm drains
	Construction 3 No Garage for Office
	Undertake 8km cleaning of open drains Municipal Wide
	Construction of 2 No. culverts at Nii Ankrama and Fise

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school – going age at all levels
- To provide equitable access to education at all level in the Municipality for development
- To improve access to health service delivery.
- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- To integrate gender and vulnerability issues in our developmental agenda to protect less privileges and support less privileges.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are four sub – Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre – school, special school, basic education, youth and sports, development or organization and library

services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2008. In Ga North Municipal Assembly, 96 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- ✓ To ensure inclusive and equitable access to education at all levels
- ✓ Provide relevant quality pre – tertiary education to all children

2. Budget Sub-Programme Description

The Education, Youth and Sport Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large. The Youth Unit is responsible for the protection and promotion of the youth in our community for development. Whereas, the Sport Unit is responsible for the development and promotion of sportive activities among the youth to ensure total wellbeing of the youth in the society.

Health Department is responsible for diagnosis, treatment and control of diseases in both human and animals. Its overall goal is to deliver health services to the people and ensure total wellbeing of the people through detection, control and prevention of diseases among people.

The Environmental Health and Sanitation Unit exists to maintain, enhance and promote improvements in public and environmental health. The Unit does this by maintaining clean, safe and pleasant physical and natural environment in all human settlement and promote social and economic wellbeing of all sections of the population.

Social Welfare and Community Development Department is responsible for the individual welfare and wellbeing in the community and development of the communities to improve the life of the people. The department comprises of Social Welfare responsible for the protection of less privileges and vulnerable in the society and ensure that the welfare system is working. Whereas,

the Community Development Unit is to ensure that the communities have access to basic facilities and necessity of life to live harmoniously with nature.

This sub – programme is carried through:

- ❖ Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- ❖ Advise the Municipal Assembly on matters relating to pre – school, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre – schools, basic schools and special schools in the district;
- ❖ Liaise with the appropriate authorities for in – service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- ❖ Supply and distribution of materials in the Municipality
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district;
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units that will be carrying out the sub – programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub – programme is the District Education Directorate.

In carrying out this sub – programme, funds would be sourced from GoG, DACF and NGOs’ support. The community, development partners and departments are the key beneficiaries to the sub – programme. The department has a total of 1,355 staff consisting of 76 Administration officers and 1,297 Teachers; 390 Teachers at Kindergarten, 490 Teachers at the primary schools, 254 Teachers at the Junior High Schools and 145 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Inadequate tools and equipment including furniture
- Inadequate facilities and infrastructures
- Poor registration and documentation of school lands leading to encroachment on school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio – economic practices – elopement, betrothals, early marriage etc.

	Pupil Teacher Rate	SHS	-	-	-	-	-
		KG	-	-	-	40	35
		Primary	-	-	-	26	22
		JHS	-	-	-	15	15
		SHS	-	-	-	-	-
Literacy and Numeracy levels improved	BECE pass rate		-	-	-	-	-
	Percentage of students with reading ability		-	-	-	-	-
Schools monitored	Percentage of schools visited for inspection		-	-	-	-	100%
Organized quarterly DEOC meetings	No. of meetings organised		-	-	-	-	3
Provision of educational facilities	No. of classroom block with ancillaries constructed		-	-	-	-	5
	No. of teacher's quarter constructed		-	-	-	-	2
	No. of dining halls constructed		-	-	-	-	1

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
	Total Enrolment	KG	-	-	5,782	5,782	5,892
		Primary	-	-	12,084	12,084	12,302
		JHS	-	-	4,017	4,017	4,238
		SHS	-	-	3,884	3,884	3,884
Enrolment increased	Gross enrolment Rate	KG	-	-	100%	174.6%	168.6%
		Primary	-	-	100%	152.7%	154.9%
		JHS	-	-	100%	101.2%	103.2%
		SHS	-	-	-	-	-
	Gender Parity Index	KG	-	-	-	1.11	1.14
		Primary	-	-	-	1.10	1.13
		JHS	-	-	-	0.94	0.97

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organisation
Support for brilliant but needy students
Support for District Education Oversight Committee (DEOC)
Support for Sports and Cultural Develop.
Organise Independence Day celebration
Conduct regular monitoring and supervision of education operations and projects

Projects
Rehabilitation of Library Block at Amamole MA Basic School
Construction of 1 No. 2 Unit KG Classroom Block at Amamole Methodist Primary School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipality, sub – Municipal and community levels in accordance with national health policies. The sub – programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub – programme seeks to:

- ✓ Ensure the construction and rehabilitation of clinics and health centers or facilities;
- ✓ Undertake health education and family immunization and nutrition programmes;
- ✓ Coordinate works of health facilities or community-based health workers;
- ✓ Promote and encourage good health, sanitation and personal hygiene;
- ✓ Facilitate diseases control and prevention;
- ✓ Discipline, post and transfer health personnel within the Municipality.
- ✓ Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- ✓ Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- ✓ Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- ✓ Establish, maintain and carry out services for the removal and treatment of liquid waste;
- ✓ Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- ✓ Assist in the disposal of dead bodies found in the Municipality.
- ✓ Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- ✓ Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- ✓ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- ✓ Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality; and
- ✓ Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub – programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID and Savannah Signatures including others.). Community members, development partners and departments are the beneficiaries of this sub – programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub – programme. The department has staff strength of 154 officers comprising of 31 Enrolled Nurses, 62 Community Health Nurses, 3 Staff Nurses, 10 Midwives, 1 Physician Assistance, 1 Accountants, 1 Senior Finance Officer, 2 Lab Technicians, 1 Lab Technician Assistant, 1 Administrative Manager, 1 Technical Officer – Nutrition, 1 Technical Officer – Disease Control, 1 Public Health Officer, 1 Field Technician, 2 Technical Officers – Health Promotion, 1 Principal Nursing Officer – Health Promotion, 1 AG District Director of Health Services and 24 Other Paramedical Axillary Staff including 3 Labourers, 2 Dispensing Assistant, 1 Data Officer and 3 Cleaners.

The Environmental Health Unit has a total staff strength of 19 (9 Male and 10 Female) comprising of 1 Chief Environmental Health Officer, 1 Principal Environmental Health Officer, 3 Senior Environmental Health Assistant, 1 Environmental Health Officer (CEHO), 12 Environmental Health Assistant (PEHA), 1 Environmental Health Officers Grade I (EHO I).

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay – loader for refuse evacuation, septic – tank – emptier for liquid waste management)
- Inadequate sanitary land – fill sites

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	-	4	5	5	7
	No. of nurse’s quarters constructed/renovated	-	-	-	1	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	-	10	45	60	65
	% of staff trained on ANC, PNC & new – born care	-	45	50	50	60

Increased education to communities on good living	Number of communities sensitised	-	12	14	15	16
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	-	6	6	6	8
Improved Sanitation	No. of communities declared ODF basic	-	15	25	40	60
	No. of communities declared ODF proper	-	25	28	30	50
	No. of sanitary offenders prosecuted	-	-	15	20	35
	No. of sanitation campaigns organised	-	5	10	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	-	-	15	20	25
Food venders medically screened and licenced	No. of venders screened and licenced	-	2,500	45,000	50,000	50,000
Control Food Born Diseases	No. of Animals Inspected	-	15	20	50	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize half year active case search for TB/NTD	Construction of shelves and plants in the OPD at Ofankor Hospital
Support for National Immunization Day (NID)	Construction of 1 No. CHPS Compound at Afiaman
Organize 10 No. Midwives coached and monitoring	Construction of CHPS Compound at Amanfrom
Support District Response Initiative (DRI) on HIV & AIDS	Construction of Health Post at Pokuase
Build capacity of staff	Purchase of 1 No. Motorbike for the MEHO
Conduct mass medical health screening	Acquisition of final disposal site and documentation
Purchase sanitary tools and refuse containers	Construction of 1 No. institutional 10-Seater WC

	Toilet at Muus Timber Market
Organize health talk and clean up exercises	Construction of 1 No. institutional 2-Seater WC Toilet at Pokuase Police Post
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Preparation and update of MESSAP	
Purchase cleaning materials and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub – programme seeks to improve community’s well – being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through; Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub – programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub – programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funding sources for this sub – programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub – programme comprising of 1 Senior Social Development Officer, 1 Social Development Officer, 3 Assistant Community Development Officer, 1 Mass Education Officer, 1 Community Development Assistant.

Major challenges of the sub – programme include: Lack of vehicle to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate logistical supports to the offices; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	-	-	96	150	200
Empower community members through self-initiated programme	No. of people mobilized	-	-	250	375	375
Organize 30 women groups for local food processing	No. of Groups organized	-	-	10	15	15
Financial Support to PWDs	No. of PWDs supported financially	-	-	0	30	50
Reduce the in-take of non - iodated salt	Number of women sensitized	-	-	100	150	200

Increase the livelihood of community members	Number of people trained on Soap – Making	-	-	100	150	200
Increase education to communities on good living	Number of communities sensitised	-	-	10	15	20
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	-	-	5	10	15
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	30	50	70
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	0	2	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social protection awareness creation and sensitization	Completion of police post at Asofan
Identify and register day care centres	MP Social Capital Projects and Support
Support Social Intervention Programmes	Procurement of 400 No. Street Lights
Registration of NGOs	Support to Local Structure
Celebration of World AIDS Day	Support to 2 No. Zonal Councils
Sensitize 20 No Communities on child and Family welfare	Support to Electoral Area Projects and Community Development
Coordinate social activities	
SOCIAL WELFARE	
Support to PWDs	

Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Municipality	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to the Municipal Assembly	
Undertake hospital service	
GENDER	
Celebration of International Women's Day	
Form 15 Women Groups	
Train 300 No. women in income generating activities for economic empowerment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Increase access to extension services and re – orientation of agriculture education

2. Budget Programme Description

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

The sub – programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The Trade and Industry Unit is to ensure development of cottage industries and production of goods and services and promotion of commercial activities among the people to enhance economic wellbeing of the people. This is to ensure value additions of raw materials that exists in the communities to improve economic life and wellbeing of the people. This is done through community mobilization for identification, supports, promotion and development of goods and services. Whereas Tourism and Culture protects and promote our heritage and culture within and beyond the jurisdiction.

Agriculture Department is to ensure the development and promotion of agriculture among people to improve food production for domestic consumptions and export. This is done through support services to the farmers and crops and animal disease prevention and control to increase yield and enhance the food chain from development, production, harvest and sale of agriculture produce by the farmers.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- ✓ Facilitate the promotion and development of small scale industries in the Municipality;
- ✓ Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- ✓ Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- ✓ Assist in offering business and trading advisory information services;
- ✓ Facilitate the promotion of tourism in the district;
- ✓ Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub – programme seeks to:

- ⊕ Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- ⊕ Promote soil and water conservation measures by the appropriate agricultural technology;
- ⊕ Promote agro-forestry development to reduce the incidence of bush fires;
- ⊕ Promote an effective and integrated water management
- ⊕ Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- ⊕ Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- ⊕ Encourage crop development through nursery propagation;
- ⊕ Develop, rehabilitate and maintain small scale irrigation schemes;
- ⊕ Promote agro-processing and storage.

The programme will be delivered by 22 staff from the Business Advisory Centre and the Department of Agriculture Development including Rural Technology Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub – programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs to have access to Business development service by assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing significantly towards the socio – economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on – farm and off – farm activities. These would include facilitating access to training and other business development services, provision of advisory services, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub – programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public – Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub – programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 5 Officers comprising of 1 BAC Trainer/Motivator, 0 Business Development Officer and 1 Secretary. Rural Technology Facility centre also has 3 Officer including 1 Manager, 1 secretary and 1 cleaner.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	–	100	50	120	120
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	–	5	70	75	80
	No. of individuals trained on soup making	–	25	40	40	45
	No. of individuals trained in guinea fowl	–	10	25	30	30
	No. of individuals trained in piggery	–	14	5	10	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	–	0	0	10	10
	No. of new businesses established	–	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	–	3	5	5	5
Technology improvement and packaging in agro – processing	Number of individuals trained in cassava processing	–	60	20	40	40
	Number of individuals trained in beekeeping	–	0	20	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Implement LED Programmes and Projects
Ensure integration of LED into Strategic Planning and Implementation

Projects
Development and Construction of Pokuase New Market
Construction of Storage Facility at Ofankor Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- Develop an effective domestic market

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

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

- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- ✓ Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- ✓ Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- ✓ Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- ✓ Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- ✓ Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 3 officers, 1 Agriculture officer, 1 Assistant Agriculture Officer and 1 Technical Officer.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DDF, CIDA and Other Donors. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- ⊕ Lack of motorbikes and vehicles for field staff
- ⊕ Inadequate accommodation for staff in the operational areas
- ⊕ Physical shortage of office staff and agriculture extension agents and
- ⊕ Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	-	-	18	18	18
	Cassava		-	-	25	32	35
	Cowpea		-	-	12	12	12
	Groundnuts		-	-	6	6	6
	Vegetables		-	-	12	12	12
	Compost		-	-	3	6	6
Capacity on extension delivery of FBOs build	No. of FBOs		-	-	30	30	30
Capacity of Community Animal Health Workers built	No. of CAHN		-	-	36	36	40
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		-	-	9,000	12,000	12,000
	No. of sheep vaccinated		-	-	7,000	8,000	8,000
	No. of goats vaccinated		-	-	8,400	10,000	10,000
	No. of poultry vaccinated		-	-	70,000	80,000	95,000
Provision of small irrigation schemes	No. of dug-outs constructed/ Rehabilitated		-	-	0	4	4

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

Operations	Projects
Conduct Research and Planning	Renovation of Office Building for Agriculture Department
Conduct, supervise home and farm visits for demonstration	
Performance review	
Establish zero grazing sheep demonstration farm	
Intensify surveillance and demonstration	
Organize farmers' day	
Training of staff and workshops	
Organize training for farmers	
Support women in mushroom production	
Support youth in rabbit and grasscutter production	

4. Budget Sub-Programme Operations and Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies
- Accelerate Ghana's transition to a green economy

2. Budget Programme Description

The programme will deliver the following major services:

- ✓ Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- ✓ Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- ✓ Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- ✓ In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- ✓ Post disaster assessment to determine the extent of damage and needs of the disaster area;
- ✓ Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- ✓ Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 19 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 19 NADMO officers will carry out the sub-programme. This includes; 7 Administrative staff including the Municipal Coordinator and 12 Zonal Coordinators and Volunteers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	–	5	3	20	25
Training for Disaster volunteers organized	No. of volunteers trained	–	–	19	20	25
Campaigns on disaster prevention organised	No. of campaigns organised	–	5	5	10	12
Reduce Climate Change and Disaster Risks	No. of Climate Change and Disaster Risk awareness carried	–	1	3	3	3
Ensure environmental friendliness of programmes and projects implemented	No. of projects implemented with EPA Permits	–	–	3	5	7

4. Budget Sub-Programme Operations and Projects

Operations
Support to Disaster Prevention
Organize Meeting of Disaster Management Committee
Capacity Building for Stakeholders on Disaster Prevention
Emergency works

Projects

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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,880,465		
130201 17.1 strengthen domestic resource mob.	9,138,121	277,742		
140202 12.5 Subs reduce waste generation	0	42,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	1,218,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	12,000		
150701 3.7 Promote good corporate governance	0	356,100		
150801 2.3 Dble e agric prdtvty & incms of smll-scl e fd prdcrs 4 vlue additn	0	313,796		
170101 14.4 Effectively regulate harvesting and end overfishing	0	37,598		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	2,100		
190101 Develop a competitive creative arts industry	0	10,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	3,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	639,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	411,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	69,476		
410101 Deepen political and administrative decentralisation	0	1,699,133		
440102 17.14 Enhance policy coherence for sustainable development	0	265,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	190,500		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	20,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	632,506		
610102 5.1 End all forms of discrim. agst women and girls	0	437,810		
610104 5.2 Eliminate violence agst. women	0	602,696		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	18,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	9,138,121	9,138,121	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
404 02 00 001 21	9,138,121.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	1,432,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001 Property Rate	1,150,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1413003 Special Rates	80,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	133,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423814 Application forms	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND, BUILDING AND HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	676,500.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	29,000.00	0.00	0.00	0.00
1422019 Sawmills	5,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422035 District Weekly Lotto	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	72,500.00	0.00	0.00	0.00
1422045 Commercial Houses	100.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422052 Mechanics	8,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,200.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422066 Public Letter Writers	12,000.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422112 Aluminum product	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	0.00	0.00	0.00	0.00
1422115 Cold storage facilities	4,000.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	0.00	0.00	0.00	0.00
1422127 Non Governmental Institution	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	0.00	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	0.00	0.00	0.00	0.00
1422148 Printing Services	2,500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	600.00	0.00	0.00	0.00
1422152 Self Employed	12,000.00	0.00	0.00	0.00
1422153 Licence of Business	167,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	220,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423109 Clinical Trial	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
Sales of goods and services	102,500.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	75,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423441 Renewal of License	4,000.00	0.00	0.00	0.00
Output 0006 FINES AND PENALTIES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	100,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	55,000.00	0.00	0.00	0.00
1450443 Building Offences	42,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	6,638,121.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,593,791.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,242,012.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	716,077.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	52,413.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	9,138,121.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Ga North Municipal	0	0	0	9,138,121	1,899,270	1,899,270
GOG Sources	0	0	0	1,787,155	1,609,765	1,609,765
Management and Administration	0	0	0	918,267	927,450	927,450
Social Services Delivery	0	0	0	552,567	395,975	395,975
Infrastructure Delivery and Management	0	0	0	278,252	265,885	265,885
Economic Development	0	0	0	38,070	20,455	20,455
IGF Sources	0	0	0	2,500,000	289,505	289,505
Management and Administration	0	0	0	1,873,084	261,108	261,108
Social Services Delivery	0	0	0	286,000	0	0
Infrastructure Delivery and Management	0	0	0	215,316	28,397	28,397
Economic Development	0	0	0	105,600	0	0
Environmental Management	0	0	0	20,000	0	0
DACF MP Sources	0	0	0	600,000	0	0
Social Services Delivery	0	0	0	600,000	0	0
DACF ASSEMBLY Sources	0	0	0	4,107,476	0	0
Management and Administration	0	0	0	666,000	0	0
Social Services Delivery	0	0	0	2,127,000	0	0
Infrastructure Delivery and Management	0	0	0	848,000	0	0
Economic Development	0	0	0	414,000	0	0
Environmental Management	0	0	0	52,476	0	0
DONOR POOLED Sources	0	0	0	91,077	0	0
Economic Development	0	0	0	91,077	0	0
DDF Sources	0	0	0	52,413	0	0
Management and Administration	0	0	0	52,413	0	0
Grand Total	0	0	0	9,138,121	1,899,270	1,899,270

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga North Municipal	0	0	0	9,138,121	1,899,270	1,899,270
Management and Administration	0	0	0	3,509,764	1,188,558	1,188,558
SP1: General Administration	0	0	0	2,148,264	627,760	627,760
21 Compensation of employees [GFS]	0	0	0	621,544	627,760	627,760
211 Wages and salaries [GFS]	0	0	0	618,444	624,629	624,629
21110 Established Position	0	0	0	410,487	414,592	414,592
21111 Wages and salaries in cash [GFS]	0	0	0	100,957	101,967	101,967
21112 Wages and salaries in cash [GFS]	0	0	0	107,000	108,070	108,070
212 Social contributions [GFS]	0	0	0	3,100	3,131	3,131
21210 Actual social contributions [GFS]	0	0	0	3,100	3,131	3,131
22 Use of goods and services	0	0	0	856,200	0	0
221 Use of goods and services	0	0	0	856,200	0	0
22101 Materials - Office Supplies	0	0	0	316,900	0	0
22102 Utilities	0	0	0	134,200	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22104 Rentals	0	0	0	18,000	0	0
22105 Travel - Transport	0	0	0	172,000	0	0
22106 Repairs - Maintenance	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	94,500	0	0
22108 Consulting Services	0	0	0	45,000	0	0
22109 Special Services	0	0	0	48,600	0	0
28 Other expense	0	0	0	55,000	0	0
282 Miscellaneous other expense	0	0	0	55,000	0	0
28210 General Expenses	0	0	0	55,000	0	0
31 Non Financial Assets	0	0	0	615,520	0	0
311 Fixed assets	0	0	0	615,520	0	0
31112 Nonresidential buildings	0	0	0	45,000	0	0
31121 Transport equipment	0	0	0	412,000	0	0
31122 Other machinery and equipment	0	0	0	158,520	0	0
SP2: Finance	0	0	0	609,815	335,394	335,394
21 Compensation of employees [GFS]	0	0	0	332,073	335,394	335,394
211 Wages and salaries [GFS]	0	0	0	332,073	335,394	335,394
21110 Established Position	0	0	0	284,608	287,454	287,454
21111 Wages and salaries in cash [GFS]	0	0	0	47,466	47,940	47,940
22 Use of goods and services	0	0	0	248,742	0	0
221 Use of goods and services	0	0	0	248,742	0	0
22101 Materials - Office Supplies	0	0	0	99,400	0	0
22105 Travel - Transport	0	0	0	5,040	0	0
22107 Training - Seminars - Conferences	0	0	0	81,840	0	0
22108 Consulting Services	0	0	0	59,462	0	0
22111 Other Charges - Fees	0	0	0	3,000	0	0
31 Non Financial Assets	0	0	0	29,000	0	0
311 Fixed assets	0	0	0	29,000	0	0
31122 Other machinery and equipment	0	0	0	29,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	444,437	62,644	62,644
21 Compensation of employees [GFS]	0	0	0	62,024	62,644	62,644
211 Wages and salaries [GFS]	0	0	0	62,024	62,644	62,644
21110 Established Position	0	0	0	62,024	62,644	62,644
22 Use of goods and services	0	0	0	372,413	0	0
221 Use of goods and services	0	0	0	372,413	0	0
22105 Travel - Transport	0	0	0	135,000	0	0
22107 Training - Seminars - Conferences	0	0	0	187,413	0	0
22109 Special Services	0	0	0	50,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer social benefits	0	0	0	10,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	10,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	307,249	162,760	162,760
21 Compensation of employees [GFS]	0	0	0	161,149	162,760	162,760
211 Wages and salaries [GFS]	0	0	0	161,149	162,760	162,760
21110 Established Position	0	0	0	161,149	162,760	162,760
22 Use of goods and services	0	0	0	139,100	0	0
221 Use of goods and services	0	0	0	139,100	0	0
22101 Materials - Office Supplies	0	0	0	16,400	0	0
22105 Travel - Transport	0	0	0	7,700	0	0
22107 Training - Seminars - Conferences	0	0	0	65,000	0	0
22109 Special Services	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	7,000	0	0
311 Fixed assets	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
Social Services Delivery	0	0	0	3,565,567	395,975	395,975
SP2.1 Education, youth & sports and Library services	0	0	0	222,500	0	0
22 Use of goods and services	0	0	0	77,500	0	0
221 Use of goods and services	0	0	0	77,500	0	0
22101 Materials - Office Supplies	0	0	0	34,500	0	0
22107 Training - Seminars - Conferences	0	0	0	31,000	0	0
22109 Special Services	0	0	0	12,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	135,000	0	0
311 Fixed assets	0	0	0	135,000	0	0
31112 Nonresidential buildings	0	0	0	135,000	0	0
SP2.2 Public Health Services and management	0	0	0	183,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	183,000	0	0
221 Use of goods and services	0	0	0	183,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22103 General Cleaning	0	0	0	135,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	37,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,363,504	277,249	277,249
21 Compensation of employees [GFS]	0	0	0	274,504	277,249	277,249
211 Wages and salaries [GFS]	0	0	0	274,504	277,249	277,249
21110 Established Position	0	0	0	274,504	277,249	277,249
22 Use of goods and services	0	0	0	84,000	0	0
221 Use of goods and services	0	0	0	84,000	0	0
22103 General Cleaning	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	12,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,000	0	0
31 Non Financial Assets	0	0	0	1,005,000	0	0
311 Fixed assets	0	0	0	1,005,000	0	0
31112 Nonresidential buildings	0	0	0	850,000	0	0
31113 Other structures	0	0	0	105,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
SP2.5 Social Welfare and community services	0	0	0	1,796,563	118,727	118,727
21 Compensation of employees [GFS]	0	0	0	117,551	118,727	118,727
211 Wages and salaries [GFS]	0	0	0	117,551	118,727	118,727
21110 Established Position	0	0	0	117,551	118,727	118,727
22 Use of goods and services	0	0	0	79,002	0	0
221 Use of goods and services	0	0	0	79,002	0	0
22101 Materials - Office Supplies	0	0	0	24,300	0	0
22105 Travel - Transport	0	0	0	3,700	0	0
22107 Training - Seminars - Conferences	0	0	0	42,736	0	0
22109 Special Services	0	0	0	8,266	0	0
28 Other expense	0	0	0	396,010	0	0
282 Miscellaneous other expense	0	0	0	396,010	0	0
28210 General Expenses	0	0	0	396,010	0	0
31 Non Financial Assets	0	0	0	1,204,000	0	0
311 Fixed assets	0	0	0	1,204,000	0	0
31112 Nonresidential buildings	0	0	0	320,000	0	0
31113 Other structures	0	0	0	514,000	0	0
31122 Other machinery and equipment	0	0	0	120,000	0	0
31131 Infrastructure Assets	0	0	0	250,000	0	0
Infrastructure Delivery and Management	0	0	0	1,341,568	294,281	294,281
SP3.2 Spatial planning	0	0	0	434,177	23,409	23,409
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	322,000	0	0
221 Use of goods and services	0	0	0	322,000	0	0
22101 Materials - Office Supplies	0	0	0	32,000	0	0
22105 Travel - Transport	0	0	0	11,000	0	0
22107 Training - Seminars - Conferences	0	0	0	279,000	0	0
31 Non Financial Assets	0	0	0	89,000	0	0
311 Fixed assets	0	0	0	89,000	0	0
31112 Nonresidential buildings	0	0	0	50,000	0	0
31122 Other machinery and equipment	0	0	0	39,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	907,391	270,873	270,873
21 Compensation of employees [GFS]	0	0	0	268,191	270,873	270,873
211 Wages and salaries [GFS]	0	0	0	268,191	270,873	270,873
21110 Established Position	0	0	0	240,075	242,476	242,476
21111 Wages and salaries in cash [GFS]	0	0	0	28,116	28,397	28,397
22 Use of goods and services	0	0	0	261,000	0	0
221 Use of goods and services	0	0	0	261,000	0	0
22101 Materials - Office Supplies	0	0	0	28,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22106 Repairs - Maintenance	0	0	0	186,000	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	0	0
31 Non Financial Assets	0	0	0	378,200	0	0
311 Fixed assets	0	0	0	378,200	0	0
31113 Other structures	0	0	0	375,000	0	0
31122 Other machinery and equipment	0	0	0	3,200	0	0
Economic Development	0	0	0	648,747	20,455	20,455
SP4.1 Agricultural Services and Management	0	0	0	351,394	0	0
22 Use of goods and services	0	0	0	272,256	0	0
221 Use of goods and services	0	0	0	272,256	0	0
22101 Materials - Office Supplies	0	0	0	78,214	0	0
22105 Travel - Transport	0	0	0	10,817	0	0
22106 Repairs - Maintenance	0	0	0	80,500	0	0
22107 Training - Seminars - Conferences	0	0	0	67,225	0	0
22109 Special Services	0	0	0	35,500	0	0
28 Other expense	0	0	0	4,138	0	0
282 Miscellaneous other expense	0	0	0	4,138	0	0
28210 General Expenses	0	0	0	4,138	0	0
31 Non Financial Assets	0	0	0	75,000	0	0
311 Fixed assets	0	0	0	75,000	0	0
31113 Other structures	0	0	0	75,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	297,353	20,455	20,455
21 Compensation of employees [GFS]	0	0	0	20,253	20,455	20,455
211 Wages and salaries [GFS]	0	0	0	20,253	20,455	20,455
21110 Established Position	0	0	0	20,253	20,455	20,455

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	27,100	0	0
221 Use of goods and services	0	0	0	27,100	0	0
22101 Materials - Office Supplies	0	0	0	1,400	0	0
22105 Travel - Transport	0	0	0	700	0	0
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22109 Special Services	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	250,000	0	0
311 Fixed assets	0	0	0	250,000	0	0
31113 Other structures	0	0	0	250,000	0	0
Environmental Management	0	0	0	72,476	0	0
SP5.1 Disaster prevention and Management	0	0	0	72,476	0	0
22 Use of goods and services	0	0	0	72,476	0	0
221 Use of goods and services	0	0	0	72,476	0	0
22101 Materials - Office Supplies	0	0	0	65,476	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
Grand Total	0	0	0	9,138,121	1,899,270	1,899,270

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Ga North Municipal	1,393,827	1,451,885	6,894,631	1,874,642	3,837,20	2,900,000	0	0	0	143,490	0	143,490	9,138,121
Management and Administration	918,267	96,000	1,584,267	258,323	81,520	1,873,884	0	0	0	52,413	0	52,413	3,508,764
Central Administration	633,659	96,000	1,279,659	211,057	72,520	1,567,877	0	0	0	52,413	0	52,413	2,899,950
Administration (Assembly Office)	633,659	96,000	1,279,659	211,057	72,520	1,567,877	0	0	0	52,413	0	52,413	2,899,950
Finance	284,608	0	304,608	47,466	9,000	305,207	0	0	0	0	0	0	609,815
	284,608	0	304,608	47,466	9,000	305,207	0	0	0	0	0	0	609,815
Social Services Delivery	392,055	67,252	2,215,000	3,279,967	0	157,000	129,000	286,000	0	0	0	0	3,565,567
Education, Youth and Sports	0	34,500	135,000	169,500	0	53,000	0	53,000	0	0	0	0	222,500
Office of Departmental Head	0	34,500	135,000	169,500	0	53,000	0	53,000	0	0	0	0	222,500
Health	274,504	137,000	900,000	1,311,504	0	76,000	105,000	181,000	0	0	0	0	1,492,504
Office of District Medical Officer of Health	0	10,000	850,000	860,000	0	26,000	0	26,000	0	0	0	0	886,000
Environmental Health Unit	274,504	127,000	50,000	451,504	0	50,000	105,000	155,000	0	0	0	0	606,504
Waste Management	0	40,000	0	40,000	0	14,000	0	14,000	0	0	0	0	54,000
Social Welfare & Community Development	117,551	461,012	1,180,000	1,758,563	0	14,000	240,000	38,000	0	0	0	0	1,786,563
Social Welfare	338,847	453,086	580,000	1,071,933	0	7,500	0	7,500	0	0	0	0	1,079,333
Community Development	78,015	8,086	600,000	686,101	0	6,500	24,000	30,500	0	0	0	0	717,210
Infrastructure Delivery and Management	263,252	449,000	414,000	1,126,322	28,116	134,000	53,200	215,316	0	0	0	0	1,344,588
Physical Planning	23,177	278,000	88,000	390,177	0	44,000	0	44,000	0	0	0	0	434,177
Office of Departmental Head	23,177	0	0	23,177	0	0	0	0	0	0	0	0	23,177
Town and Country Planning	0	278,000	88,000	367,000	0	44,000	0	44,000	0	0	0	0	411,000
Works	240,075	171,000	325,000	738,075	28,116	90,000	53,200	171,316	0	0	0	0	907,391
Office of Departmental Head	240,075	171,000	325,000	738,075	28,116	90,000	53,200	171,316	0	0	0	0	907,391
Economic Development	20,253	18,187	250,000	452,070	0	36,800	75,000	105,800	0	0	0	0	648,747
Agriculture	0	17,187	0	17,187	0	13,500	75,000	88,500	0	0	0	0	351,394
Trade, Industry and Tourism	20,253	10,000	250,000	280,253	0	17,100	0	17,100	0	0	0	0	297,353

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	Total GOG	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service			Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Trade	0	0	250,000	250,000	15,000	0	15,000	0	0	0	0	0	0	0	265,000
Tourism	20,253	0	0	20,253	2,100	0	2,100	0	0	0	0	0	0	0	22,353
Environmental Management	0	52,476	0	52,476	20,000	0	20,000	0	0	0	0	0	0	0	72,476
Disaster Prevention	0	52,476	0	52,476	20,000	0	20,000	0	0	0	0	0	0	0	72,476

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		168,657
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION, Greater Accra										
Location Code	0323200	Ga North Municipal										
										Compensation of employees [GFS]		168,657
Objective	000000	Compensation of Employees										168,657
Program	92001	Management and Administration										168,657
Sub-Program	92001001	SP1: General Administration										168,657
Operation	000000				0.0	0.0	0.0				168,657	
										Wages and salaries [GFS]		168,657
										2111001 Established Post		168,657

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	600,380
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0323200	Ga North Municipal		

				Compensation of employees [GFS]	178,760
Objective	000000	Compensation of Employees		178,760	
Program	92001	Management and Administration		178,760	
Sub-Program	92001001	SP1: General Administration		178,760	
Operation	000000		0.0 0.0 0.0	178,760	

				Wages and salaries [GFS]	175,660
2111102	Monthly paid and casual labour			68,660	
2111208	Funeral Grants			5,000	
2111209	Journalist Allowance			6,000	
2111241	Per Diem and Inconvenience Allowance			30,000	
2111243	Transfer Grants			30,000	
2111248	Special Allowance/Honorarium			36,000	
Social contributions [GFS]				3,100	
2121001	13 Percent SSF Contribution			3,100	

				Use of goods and services	301,100
Objective	150701	3.7 Promote good corporate governance		301,100	
Program	92001	Management and Administration		301,100	
Sub-Program	92001001	SP1: General Administration		301,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	249,500	

				Use of goods and services	249,500
2210103	Refreshment Items			17,500	
2210104	Medical Supplies			5,000	
2210113	Feeding Cost			3,300	
2210119	Household Items			25,000	
2210201	Electricity charges			60,000	
2210202	Water			3,000	
2210203	Telecommunications			30,000	
2210204	Postal Charges			1,200	
2210205	Sanitation Charges			30,000	
2210207	Fire Fighting Accessories			10,000	
2210301	Cleaning Materials			20,000	
2210404	Hotel Accommodations			8,000	
2210406	Rental of Vehicles			3,000	
2210408	Rental of Furniture and Fittings			2,000	
2210409	Rental of Plant and Equipment			5,000	
2210606	Maintenance of General Equipment			5,000	
2210706	Library and Subscription			1,500	
2210902	Official Celebrations			20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	51,600	

				Use of goods and services	51,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			13,000	
2210801	Local Consultants Fees			5,000	
2210803	Other Consultancy Expenses			5,000	
2210904	Substructure Allowances			28,600	

				Other expense	55,000
Objective	150701	3.7 Promote good corporate governance		55,000	
Program	92001	Management and Administration		55,000	
Sub-Program	92001001	SP1: General Administration		55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000	

				Miscellaneous other expense	15,000
2821002	Professional fees			10,000	
2821019	Scholarship and Bursaries			5,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000	
				Miscellaneous other expense	40,000
2821007	Court Expenses			5,000	
2821009	Donations			30,000	
2821021	Grants to Households			5,000	

				Non Financial Assets	65,520
Objective	410101	Deepen political and administrative decentralisation		65,520	
Program	92001	Management and Administration		65,520	
Sub-Program	92001001	SP1: General Administration		65,520	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,520	

				Fixed assets	65,520
3111207	Health Centres			45,000	
3112105	Motor Bike, bicycles etc			12,000	
3112208	Computers and Accessories			8,520	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	520,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0323200	Ga North Municipal		

				Non Financial Assets	520,000
Objective	410101	Deepen political and administrative decentralisation		520,000	
Program	92001	Management and Administration		520,000	
Sub-Program	92001001	SP1: General Administration		520,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,000	

				Fixed assets	520,000
3112101	Motor Vehicle			400,000	
3112206	Plant and Machinery			120,000	
				Total Cost Centre	1,289,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 23,377
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101002	Ga North Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	23,377
Program	92001	Management and Administration	23,377
Sub-Program	92001001	SP1: General Administration	23,377
Operation	000000		23,377

Wages and salaries [GFS]		23,377
2111001	Established Post	23,377

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,700
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101002	Ga North Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	4,700
Program	92001	Management and Administration	4,700
Sub-Program	92001001	SP1: General Administration	4,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,700

Use of goods and services		4,700
2210103	Refreshment Items	900
2210113	Feeding Cost	900
2210511	Local travel cost	900
2210606	Maintenance of General Equipment	2,000

Total Cost Centre 28,077

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 62,024
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	62,024
Program	92001	Management and Administration	62,024
Sub-Program	92001003	SP3: Human Resource	62,024
Operation	000000		62,024

Wages and salaries [GFS]		62,024
2111001	Established Post	62,024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 304,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	294,000
Program	92001	Management and Administration	294,000
Sub-Program	92001003	SP3: Human Resource	294,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Use of goods and services		50,000	
2210907	Canteen Services	50,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	244,000

Use of goods and services		244,000
2210511	Local travel cost	60,000
2210515	Foreign Travel Cost and Expenses	75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	54,000
2210709	Seminars/Conferences/Workshops (Foreign)	30,000
2210710	Staff Development	25,000

			Social benefits [GFS]
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource	10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	10,000

Employer social benefits		10,000
2731102	Staff Welfare Expenses	5,000
2731103	Refund of Medical Expenses	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 26,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	26,000
Objective	410101	Deepen political and administrative decentralisation		26,000
Program	92001	Management and Administration		26,000
Sub-Program	92001003	SP3: Human Resource		26,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210710	Staff Development		26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 52,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	52,413
Objective	410101	Deepen political and administrative decentralisation		52,413
Program	92001	Management and Administration		52,413
Sub-Program	92001003	SP3: Human Resource		52,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	52,413

Use of goods and services			52,413
2210710	Staff Development		52,413

Total Cost Centre 444,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 80,853
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101004	Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	80,853
Objective	000000	Compensation of Employees		80,853
Program	92001	Management and Administration		80,853
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		80,853
Operation	000000		0.0 0.0 0.0	80,853

Wages and salaries [GFS]			80,853
2111001	Established Post		80,853

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 109,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101004	Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	102,400
Objective	410101	Deepen political and administrative decentralisation		102,400
Program	92001	Management and Administration		102,400
Sub-Program	92001001	SP1: General Administration		65,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
2210801	Local Consultants Fees		35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	37,400

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	37,400
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Use of goods and services			37,400
2210101	Printed Material and Stationery		7,600
2210103	Refreshment Items		7,000
2210511	Local travel cost		6,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		16,000

Non Financial Assets 7,000

Objective	410101	Deepen political and administrative decentralisation		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Fixed assets			7,000
3112208	Computers and Accessories		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101004	Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	
Use of goods and services			50,000
Objective	410101	Deepen political and administrative decentralisation	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	50,000
Operation	910111	910111 - DATA COLLECTION	50,000
Use of goods and services			50,000
2210908 Property Valuation Expenses			50,000
Total Cost Centre			240,253

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,187
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101005	Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	
Compensation of employees [GFS]			38,187
Objective	000000	Compensation of Employees	38,187
Program	92001	Management and Administration	38,187
Sub-Program	92001001	SP1: General Administration	38,187
Operation	000000		38,187
Wages and salaries [GFS]			38,187
2111001 Established Post			38,187
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 34,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101005	Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	
Use of goods and services			34,500
Objective	410101	Deepen political and administrative decentralisation	34,500
Program	92001	Management and Administration	34,500
Sub-Program	92001001	SP1: General Administration	34,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,500
Use of goods and services			34,500
2210101 Printed Material and Stationery			1,000
2210103 Refreshment Items			4,000
2210113 Feeding Cost			4,000
2210511 Local travel cost			10,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
Total Cost Centre			72,687

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	61,363
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra		
Location Code	0323200	Ga North Municipal		

Compensation of employees [GFS] 61,363

Objective	000000	Compensation of Employees		61,363
Program	92001	Management and Administration		61,363
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		61,363
Operation	000000		0.0 0.0 0.0	61,363

Wages and salaries [GFS]				61,363
2111001	Established Post			61,363

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra		
Location Code	0323200	Ga North Municipal		

Use of goods and services 31,700

Objective	410101	Deepen political and administrative decentralisation		31,700
Program	92001	Management and Administration		31,700
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		31,700
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			29,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,700
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Use of goods and services				2,700
2210103	Refreshment Items			900
2210113	Feeding Cost			900
2210511	Local travel cost			900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra		
Location Code	0323200	Ga North Municipal		

Use of goods and services 20,000

Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Total Cost Centre 113,063

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 56,797
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101007	Ga North Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT AND LOGISTICS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	56,797
Program	92001	Management and Administration	56,797
Sub-Program	92001001	SP1: General Administration	56,797
Operation	000000		56,797

Wages and salaries [GFS]		56,797
2111001	Established Post	56,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101007	Ga North Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT AND LOGISTICS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	2,300
Program	92001	Management and Administration	2,300
Sub-Program	92001001	SP1: General Administration	2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,300

Use of goods and services		2,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210113	Feeding Cost	700
2210511	Local travel cost	700

Total Cost Centre 59,097

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,254
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101008	Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	19,254
Program	92001	Management and Administration	19,254
Sub-Program	92001001	SP1: General Administration	19,254
Operation	000000		19,254

Wages and salaries [GFS]		19,254
2111001	Established Post	19,254

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101008	Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	17,300
Program	92001	Management and Administration	17,300
Sub-Program	92001001	SP1: General Administration	17,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,300

Use of goods and services		2,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210113	Feeding Cost	700
2210511	Local travel cost	700

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000
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Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

Total Cost Centre 36,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,226
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101009	Ga North Municipal_Central Administration_Administration (Assembly Office)_RECORDS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	43,226
Objective	000000	Compensation of Employees		43,226
Program	92001	Management and Administration		43,226
Sub-Program	92001001	SP1: General Administration		43,226
Operation	000000		0.0 0.0 0.0	43,226

Wages and salaries [GFS]		43,226
2111001	Established Post	43,226

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101009	Ga North Municipal_Central Administration_Administration (Assembly Office)_RECORDS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	2,300
Objective	410101	Deepen political and administrative decentralisation		2,300
Program	92001	Management and Administration		2,300
Sub-Program	92001001	SP1: General Administration		2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,300

Use of goods and services		2,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210113	Feeding Cost	700
2210511	Local travel cost	700

Total Cost Centre 45,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,698
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101010	Ga North Municipal_Central Administration_Administration (Assembly Office)_STORES UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	17,698
Objective	000000	Compensation of Employees		17,698
Program	92001	Management and Administration		17,698
Sub-Program	92001001	SP1: General Administration		17,698
Operation	000000		0.0 0.0 0.0	17,698

Wages and salaries [GFS]		17,698
2111001	Established Post	17,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 214,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101010	Ga North Municipal_Central Administration_Administration (Assembly Office)_STORES UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	214,800
Objective	410101	Deepen political and administrative decentralisation		214,800
Program	92001	Management and Administration		214,800
Sub-Program	92001001	SP1: General Administration		214,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,300

Use of goods and services		2,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210113	Feeding Cost	700
2210511	Local travel cost	700

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	212,500
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Use of goods and services		212,500
2210101	Printed Material and Stationery	120,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210111	Other Office Materials and Consumables	2,500
2210112	Uniform and Protective Clothing	5,000
2210116	Chemicals and Consumables	20,000
2210120	Purchase of Petty Tools/Implements	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101010	Ga North Municipal_Central Administration_Administration (Assembly Office)_STORES UNIT_Greater Accra		
Location Code	0323200	Ga North Municipal		
Non Financial Assets				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112211 Office Equipment				30,000
<i>Total Cost Centre</i>				262,498

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,300
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101011	Ga North Municipal_Central Administration_Administration (Assembly Office)_ESTATE MANAGEMENT UNIT_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				2,300
Objective	410101	Deepen political and administrative decentralisation		2,300
Program	92001	Management and Administration		2,300
Sub-Program	92001001	SP1: General Administration		2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,300
Use of goods and services				2,300
2210101 Printed Material and Stationery				200
2210103 Refreshment Items				700
2210113 Feeding Cost				700
2210511 Local travel cost				700
<i>Total Cost Centre</i>				2,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,291
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	43,291
Objective	000000	Compensation of Employees		43,291
Program	92001	Management and Administration		43,291
Sub-Program	92001001	SP1: General Administration		43,291
Operation	000000		0.0 0.0 0.0	43,291

Wages and salaries [GFS]		43,291
2111001	Established Post	43,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 239,597
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	32,297
Objective	000000	Compensation of Employees		32,297
Program	92001	Management and Administration		32,297
Sub-Program	92001001	SP1: General Administration		32,297
Operation	000000		0.0 0.0 0.0	32,297

Wages and salaries [GFS]		32,297
2111102	Monthly paid and casual labour	32,297

			Use of goods and services	207,300
Objective	410101	Deepen political and administrative decentralisation		207,300
Program	92001	Management and Administration		207,300
Sub-Program	92001001	SP1: General Administration		207,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	207,300

Use of goods and services		207,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210109	Spare Parts	30,000
2210113	Feeding Cost	700
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	90,000
2210509	Other Travel and Transportation	15,000
2210511	Local travel cost	700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Total Cost Centre 282,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,932
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101013	Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Compensation of employees [GFS]	18,932
Objective	000000	Compensation of Employees		18,932
Program	92001	Management and Administration		18,932
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		18,932
Operation	000000		0.0 0.0 0.0	18,932

Wages and salaries [GFS]		18,932
2111001	Established Post	18,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101013	Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	2,300
Objective	410101	Deepen political and administrative decentralisation		2,300
Program	92001	Management and Administration		2,300
Sub-Program	92001001	SP1: General Administration		2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,300

Use of goods and services		2,300
2210101	Printed Material and Stationery	200
2210103	Refreshment Items	700
2210113	Feeding Cost	700
2210511	Local travel cost	700

Total Cost Centre 21,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101014	Ga North Municipal_Central Administration_Administration (Assembly Office)_NATIONAL COMM. FOR CIVIC EDU_ Greater Accra	
Location Code	0323200	Ga North Municipal	
Use of goods and services			2,300
Objective	410101	Deepen political and administrative decentralisation	2,300
Program	92001	Management and Administration	2,300
Sub-Program	92001001	SP1: General Administration	2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,300
Use of goods and services			2,300
2210101 Printed Material and Stationery			200
2210103 Refreshment Items			700
2210113 Feeding Cost			700
2210511 Local travel cost			700
Total Cost Centre			2,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4040200001	Ga North Municipal_Finance_ Greater Accra	
Location Code	0323200	Ga North Municipal	
Compensation of employees [GFS]			284,608
Objective	000000	Compensation of Employees	284,608
Program	92001	Management and Administration	284,608
Sub-Program	92001002	SP2: Finance	284,608
Operation	000000		284,608
Wages and salaries [GFS]			284,608
2111001 Established Post			284,608

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	305,207
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra		
Location Code	0323200	Ga North Municipal		

Compensation of employees [GFS] 47,466

Objective	000000	Compensation of Employees			47,466	
Program	92001	Management and Administration			47,466	
Sub-Program	92001002	SP2: Finance			47,466	
Operation	000000		0.0	0.0	0.0	47,466

Wages and salaries [GFS]					47,466
2111102	Monthly paid and casual labour				47,466

Use of goods and services 248,742

Objective	130201	17.1 strengthen domestic resource mob.			248,742	
Program	92001	Management and Administration			248,742	
Sub-Program	92001002	SP2: Finance			248,742	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	82,400

Use of goods and services					82,400	
2210101	Printed Material and Stationery				63,600	
2210103	Refreshment Items				15,800	
2211101	Bank Charges				3,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	32,040

Use of goods and services					32,040	
2210511	Local travel cost				5,040	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				27,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	59,462

Use of goods and services					59,462	
2210804	Contract appointments				59,462	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	74,840

Use of goods and services					74,840
2210101	Printed Material and Stationery				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,240
2210710	Staff Development				45,600

Non Financial Assets 9,000

Objective	130201	17.1 strengthen domestic resource mob.			9,000	
Program	92001	Management and Administration			9,000	
Sub-Program	92001002	SP2: Finance			9,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,000

Fixed assets					9,000
3112208	Computers and Accessories				9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra		
Location Code	0323200	Ga North Municipal		

Non Financial Assets 20,000

Objective	130201	17.1 strengthen domestic resource mob.			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001002	SP2: Finance			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3112211	Office Equipment				20,000

Total Cost Centre 609,815

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70980	Education n.e.c		
Organisation	4040301001	Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0323200	Ga North Municipal		
Total By Fund Source				34,500
Use of goods and services				34,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		34,500
Program	92002	Social Services Delivery		34,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		34,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		34,500
Use of goods and services				34,500
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				14,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		
Organisation	4040301001	Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0323200	Ga North Municipal		
Total By Fund Source				53,000
Use of goods and services				43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		11,000
Use of goods and services				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910403	910403 - Development of youth, sports and culture		12,000
Use of goods and services				12,000
2210902 Official Celebrations				12,000
Other expense				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70980	Education n.e.c		
Organisation	4040301001	Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0323200	Ga North Municipal		
Non Financial Assets				135,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		135,000
Program	92002	Social Services Delivery		135,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		135,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	135,000
Fixed assets				135,000
3111205 School Buildings				135,000
Total Cost Centre				222,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				10,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,000
Function Code	70721	General Medical services (IS)		
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				26,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	850,000
Function Code	70721	General Medical services (IS)		
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0323200	Ga North Municipal		
Non Financial Assets				850,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		850,000
Program	92002	Social Services Delivery		850,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	850,000
Fixed assets				850,000
3111202 Clinics				35,000
3111207 Health Centres				815,000
Total Cost Centre				886,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	274,504
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323200	Ga North Municipal		
Compensation of employees [GFS]				274,504
Objective	000000	Compensation of Employees		274,504
Program	92002	Social Services Delivery		274,504
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		274,504
Operation	000000		0.0 0.0 0.0	274,504
Wages and salaries [GFS]				274,504
2111001 Established Post				274,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	155,000
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				50,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				3,000
2210301 Cleaning Materials				15,000
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Non Financial Assets				105,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111303 Toilets				105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	177,000
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				127,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		127,000
Program	92002	Social Services Delivery		127,000
Sub-Program	92002002	SP2.2 Public Health Services and management		127,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,000
Use of goods and services				127,000
2210301 Cleaning Materials				120,000
2210710 Staff Development				7,000
Non Financial Assets				50,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113112 Harbour and Landing Sites				50,000
Total Cost Centre				606,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70510	Waste management		
Organisation	4040500001	Ga North Municipal_Waste Management_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				14,000
Objective	140202	12.5 Subs reduce waste generation		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210517 Fuel Allocation To Waste Management Department				12,000
Total Cost Centre				54,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,817
Function Code	70421	Agriculture cs	
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	17,817
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		7,817
Program	92004	Economic Development		7,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,817
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,817

Use of goods and services			7,817
2210511 Local travel cost			7,817

Objective	170101	14.4 Effectively regulate harvesting and end overfishing		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210110 Specialised Stock			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 88,500
Function Code	70421	Agriculture cs	
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	13,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		13,500
Program	92004	Economic Development		13,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			3,000
2210902 Official Celebrations			10,500

			Non Financial Assets	75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets			75,000
3111304 Markets			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 154,000
Function Code	70421	Agriculture cs	
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Use of goods and services	154,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Use of goods and services			55,000	
2210603 Repairs of Office Buildings			30,000	
2210902 Official Celebrations			25,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210120 Purchase of Petty Tools/Implements			25,000
2210611 Maintenance of Markets			50,000

Objective	170101	14.4 Effectively regulate harvesting and end overfishing		24,000
Program	92004	Economic Development		24,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210110 Specialised Stock			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 91,077
Function Code	70421	Agriculture cs	
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323200	Ga North Municipal	

<i>Total Cost Centre</i>	351,394
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			Use of goods and services	86,939
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		83,341
Program	92004	Economic Development		83,341
Sub-Program	92004001	SP4.1 Agricultural Services and Management		83,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,211
Use of goods and services				21,211
2210101 Printed Material and Stationery				4,000
2210103 Refreshment Items				3,211
2210505 Running Cost - Official Vehicles				3,000
2210606 Maintenance of General Equipment				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,427
Use of goods and services				22,427
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,600
2210710 Staff Development				1,827
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	27,703
Use of goods and services				27,703
2210110 Specialised Stock				9,003
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,200
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				3,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000
Objective	170101	14.4 Effectively regulate harvesting and end overfishing		3,598
Program	92004	Economic Development		3,598
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,598
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,598
Use of goods and services				3,598
2210711 Public Education and Sensitization				3,598
Other expense				4,138
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		4,138
Program	92004	Economic Development		4,138
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,138
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,138
Miscellaneous other expense				4,138
2821010 Contributions				4,138

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,177
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0323200	Ga North Municipal		
Compensation of employees [GFS]				23,177
Objective	000000	Compensation of Employees		23,177
Program	92003	Infrastructure Delivery and Management		23,177
Sub-Program	92003002	SP3.2 Spatial planning		23,177
Operation	000000		0.0 0.0 0.0	23,177
Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
<i>Total Cost Centre</i>				23,177

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	44,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4040702001	Ga North Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				44,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		44,000
Program	92003	Infrastructure Delivery and Management		44,000
Sub-Program	92003002	SP3.2 Spatial planning		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				39,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4040702001	Ga North Municipal_Physical Planning_Town and Country Planning_Greater Accra		
				Total By Fund Source 367,000
Location Code	0323200	Ga North Municipal		
Use of goods and services				278,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		278,000
Program	92003	Infrastructure Delivery and Management		278,000
Sub-Program	92003002	SP3.2 Spatial planning		278,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	203,000
Use of goods and services				203,000
	2210120	Purchase of Petty Tools/Implements		23,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		180,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	35,000
Use of goods and services				35,000
	2210120	Purchase of Petty Tools/Implements		6,000
	2210511	Local travel cost		9,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Non Financial Assets				89,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		89,000
Program	92003	Infrastructure Delivery and Management		89,000
Sub-Program	92003002	SP3.2 Spatial planning		89,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	89,000
Fixed assets				89,000
	3111204	Office Buildings		50,000
	3112208	Computers and Accessories		9,000
	3112211	Office Equipment		30,000
Total Cost Centre				411,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
				Total By Fund Source 146,853
Location Code	0323200	Ga North Municipal		
Compensation of employees [GFS]				38,847
Objective	000000	Compensation of Employees		38,847
Program	92002	Social Services Delivery		38,847
Sub-Program	92002005	SP2.5 Social Welfare and community services		38,847
Operation	000000		0.0 0.0 0.0	38,847
Wages and salaries [GFS]				38,847
	2111001	Established Post		38,847
Use of goods and services				8,006
Objective	510102	5.1 End all forms of discrim. agst women and girls		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
Objective	510104	5.2 Eliminate violence agst. women		6,006
Program	92002	Social Services Delivery		6,006
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,006
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,006
Use of goods and services				6,006
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,600
	2210711	Public Education and Sensitization		2,140
	2210902	Official Celebrations		2,266
Other expense				50,000
Objective	510102	5.1 End all forms of discrim. agst women and girls		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
	2821019	Scholarship and Bursaries		50,000
Non Financial Assets				50,000
Objective	510104	5.2 Eliminate violence agst. women		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000
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Fixed assets						50,000
3111212	Libraries					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	71040	Family and children				7,500
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0323200	Ga North Municipal				

Use of goods and services 7,500

Objective	610102	5.1 End all forms of discrim. agst women and girls				5,500
Program	92002	Social Services Delivery				5,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500

Use of goods and services						5,500
2210101	Printed Material and Stationery					1,000
2210103	Refreshment Items					400
2210511	Local travel cost					2,100
2210711	Public Education and Sensitization					2,000

Objective	610104	5.2 Eliminate violence agst. women				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210902	Official Celebrations					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	71040	Family and children				600,000
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0323200	Ga North Municipal				

Other expense 250,000

Objective	610102	5.1 End all forms of discrim. agst women and girls				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,000

Miscellaneous other expense						250,000
2821010	Contributions					250,000

Non Financial Assets 350,000

Objective	610104	5.2 Eliminate violence agst. women				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				350,000
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	350,000

Fixed assets						350,000
3111201	Hospitals					30,000
3111205	School Buildings					105,000
3111207	Health Centres					75,000
3111304	Markets					50,000
3111306	Bridges					30,000
3111309	Urban Roads					30,000
3111311	Drainage					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		Total By Fund Source 325,000
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0323200	Ga North Municipal		
Use of goods and services				48,990
Objective	610102	5.1 End all forms of discrim. agst women and girls		34,300
Program	92002	Social Services Delivery		34,300
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		13,300
Use of goods and services				13,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,300
Operation	910601	910601 - Social intervention programmes		21,000
Use of goods and services				21,000
2210104 Medical Supplies				21,000
Objective	610104	5.2 Eliminate violence agst. women		14,690
Program	92002	Social Services Delivery		14,690
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,690
Operation	910605	910605 - Combating domestic violence and human trafficking		14,690
Use of goods and services				14,690
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,690
2210902 Official Celebrations				4,000
Other expense				96,010
Objective	610102	5.1 End all forms of discrim. agst women and girls		96,010
Program	92002	Social Services Delivery		96,010
Sub-Program	92002005	SP2.5 Social Welfare and community services		96,010
Operation	910601	910601 - Social intervention programmes		96,010
Miscellaneous other expense				96,010
2821010 Contributions				90,000
2821021 Grants to Households				6,010
Non Financial Assets				180,000
Objective	610104	5.2 Eliminate violence agst. women		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,000
Project	910601	910601 - Social intervention programmes		180,000
Fixed assets				180,000
3111209 Police Post				60,000
3112217 Housing Equipment				120,000
Total Cost Centre				1,079,353

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		Total By Fund Source 86,710
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323200	Ga North Municipal		
Compensation of employees [GFS]				78,705
Objective	000000	Compensation of Employees		78,705
Program	92002	Social Services Delivery		78,705
Sub-Program	92002005	SP2.5 Social Welfare and community services		78,705
Operation	000000			78,705
Wages and salaries [GFS]				78,705
2111001 Established Post				78,705
Use of goods and services				8,006
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		2,006
Program	92002	Social Services Delivery		2,006
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,006
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,006
Use of goods and services				2,006
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,006
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910602	910602 - Gender empowerment and mainstreaming		6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,500
Function Code	70620	Community Development		
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323200	Ga North Municipal		

				Use of goods and services	6,500	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			6,500	
Program	92002	Social Services Delivery			6,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500

				Use of goods and services	6,500
2210101	Printed Material and Stationery				700
2210103	Refreshment Items				1,200
2210511	Local travel cost				1,600
2210711	Public Education and Sensitization				3,000

				Non Financial Assets	24,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			24,000	
Program	92002	Social Services Delivery			24,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			24,000	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	24,000

				Fixed assets	24,000
3111306	Bridges				24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,000
Function Code	70620	Community Development		
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323200	Ga North Municipal		

				Non Financial Assets	600,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			600,000	
Program	92002	Social Services Delivery			600,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			600,000	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	600,000

				Fixed assets	600,000
3111306	Bridges				100,000
3111311	Drainage				250,000
3113101	Electrical Networks				200,000
3113110	Water Systems				50,000

Total Cost Centre 717,210

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	255,075
Function Code	70610	Housing development		
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0323200	Ga North Municipal		

				Compensation of employees [GFS]	240,075	
Objective	000000	Compensation of Employees			240,075	
Program	92003	Infrastructure Delivery and Management			240,075	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			240,075	
Operation	000000		0.0	0.0	0.0	240,075

				Wages and salaries [GFS]	240,075
2111001	Established Post				240,075

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 171,316
Function Code	70610	Housing development	
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			28,116
Objective	000000	Compensation of Employees	28,116
Program	92003	Infrastructure Delivery and Management	28,116
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	28,116
Operation	000000	0.0 0.0 0.0	28,116
Wages and salaries [GFS]			28,116
2111102 Monthly paid and casual labour			28,116

			Amount (GH¢)
Use of goods and services			90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	90,000
Program	92003	Infrastructure Delivery and Management	90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210101 Printed Material and Stationery			1,000
2210103 Refreshment Items			2,000
2210107 Electrical Accessories			25,000
2210511 Local travel cost			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210617 Street Lights/Traffic Lights			50,000

			Amount (GH¢)
Non Financial Assets			53,200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	53,200
Program	92003	Infrastructure Delivery and Management	53,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	53,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	53,200

Fixed assets			53,200
3111309 Urban Roads			50,000
3112211 Office Equipment			3,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 481,000
Function Code	70610	Housing development	
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0323200	Ga North Municipal	

			Amount (GH¢)
Use of goods and services			156,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	156,000
Program	92003	Infrastructure Delivery and Management	156,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	156,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210610 Maintenance of Drains			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	36,000

Use of goods and services			36,000
2210617 Street Lights/Traffic Lights			36,000

			Amount (GH¢)
Non Financial Assets			325,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	325,000
Program	92003	Infrastructure Delivery and Management	325,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	325,000

Fixed assets			325,000
3111305 Car/Lorry Park			15,000
3111309 Urban Roads			150,000
3111311 Drainage			160,000

Total Cost Centre			907,391
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4041101001	Ga North Municipal_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra	
Location Code	0323200	Ga North Municipal	
Use of goods and services			10,000
Objective	190101	Develop a competitive creative arts industry	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	10,000
Use of goods and services			10,000
2210910 Trade Promotion / Publicity			10,000
Total Cost Centre			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0323200	Ga North Municipal	
Use of goods and services			15,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	15,000
Program	92004	Economic Development	15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	15,000
Use of goods and services			15,000
2210611 Maintenance of Markets			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0323200	Ga North Municipal	
Non Financial Assets			250,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	250,000
Program	92004	Economic Development	250,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000
Fixed assets			250,000
3111304 Markets			250,000
Total Cost Centre			265,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70473	Tourism	20,253
Organisation	4041104001	Ga North Municipal_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0323200	Ga North Municipal	

			20,253
Compensation of employees [GFS]			20,253
Objective	000000	Compensation of Employees	20,253
Program	92004	Economic Development	20,253
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	20,253
Operation	000000		20,253

Wages and salaries [GFS]			20,253
2111001	Established Post		20,253

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70473	Tourism	2,100
Organisation	4041104001	Ga North Municipal_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0323200	Ga North Municipal	

			2,100
Use of goods and services			2,100
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	2,100
Program	92004	Economic Development	2,100
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	2,100
Operation	910203	910203 - Development and promotion of Tourism potentials	2,100

Use of goods and services			2,100
2210103	Refreshment Items		700
2210113	Feeding Cost		700
2210511	Local travel cost		700

Total Cost Centre 22,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	4041500001	Ga North Municipal_Disaster Prevention_Greater Accra	
Location Code	0323200	Ga North Municipal	

			20,000
Use of goods and services			20,000
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion	3,000
Program	92005	Environmental Management	3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		2,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	17,000
Program	92005	Environmental Management	17,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	17,000
Operation	910701	910701 - Disaster management	17,000

Use of goods and services			17,000
2210120	Purchase of Petty Tools/Implements		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	52,476
Organisation	4041500001	Ga North Municipal_Disaster Prevention_Greater Accra	
Location Code	0323200	Ga North Municipal	

			52,476
Use of goods and services			52,476
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	52,476
Program	92005	Environmental Management	52,476
Sub-Program	92005001	SP5.1 Disaster prevention and Management	52,476
Operation	910701	910701 - Disaster management	52,476

Use of goods and services			52,476
2210120	Purchase of Petty Tools/Implements		52,476

Total Cost Centre 72,476

Total Vote 9,138,121

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Ga North Municipal Management and Administration	1,393,827	1,451,885	3,448,000	6,494,631	286,638	1,874,642	3,837,20	2,900,000	0	0	0	0	143,490	0	143,490	9,138,121
SP1: General Administration	918,267	96,000	570,000	1,584,267	258,323	1,533,042	81,520	1,873,884	0	0	0	0	52,413	0	52,413	3,509,764
SP2: Finance	410,487	0	550,000	960,487	211,057	911,200	65,520	1,187,777	0	0	0	0	0	0	0	2,148,264
SP2: Human Resource	284,688	0	20,000	394,688	47,466	248,742	9,000	305,207	0	0	0	0	0	0	0	608,815
SP4: Planning, Budgeting, Monitoring and Evaluation	62,024	26,000	0	88,024	0	304,000	0	304,000	0	0	0	0	52,413	0	52,413	444,437
SP5: Social Welfare and community services	161,149	70,000	0	231,149	0	68,100	7,000	76,100	0	0	0	0	0	0	0	307,249
Social Services Delivery	392,055	672,512	2,215,000	3,279,567	0	157,000	129,000	286,000	0	0	0	0	0	0	0	3,565,567
SP2.1 Education, youth & sports and Library services	0	34,500	135,000	169,500	0	53,000	0	53,000	0	0	0	0	0	0	0	222,500
SP2.2 Public Health Services and management	0	127,000	0	127,000	0	56,000	0	56,000	0	0	0	0	0	0	0	163,000
SP2.3 Environmental Health and sanitation Services	274,504	50,000	900,000	1,224,504	0	34,000	105,000	139,000	0	0	0	0	0	0	0	1,363,504
SP2.5 Social Welfare and community services	117,551	461,912	1,180,000	1,759,563	0	14,000	24,000	38,000	0	0	0	0	0	0	0	1,796,563
Infrastructure Delivery and Management	263,252	449,000	414,000	1,126,252	28,116	134,000	53,200	215,316	0	0	0	0	0	0	0	1,341,568
SP2.1 Spatial planning	23,177	278,000	88,000	390,177	0	44,000	0	44,000	0	0	0	0	0	0	0	434,177
SP2.3 Public Works, rural housing and water management	240,075	171,000	325,000	736,075	28,116	90,000	53,200	171,316	0	0	0	0	0	0	0	907,391
Economic Development	20,253	15,917	250,000	452,070	0	38,600	75,000	105,600	0	0	0	0	91,077	0	91,077	647,47
SP4.1 Agricultural Services and Management	0	17,817	0	17,817	0	13,900	75,000	88,900	0	0	0	0	91,077	0	91,077	351,394
SP4.2 Trade, Industry and Tourism Services	20,253	10,000	250,000	280,253	0	17,100	0	17,100	0	0	0	0	0	0	0	297,353
Environmental Management	0	52,476	0	52,476	0	20,000	0	20,000	0	0	0	0	0	0	0	72,476
SP5.1 Disaster prevention and Management	0	52,476	0	52,476	0	20,000	0	20,000	0	0	0	0	0	0	0	72,476