



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LA NKWANTANANG-MADINA MUNICIPAL ASSEMBLY

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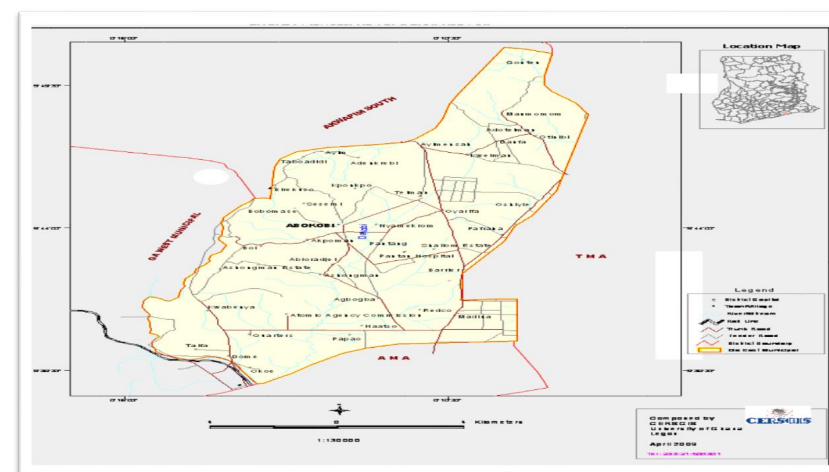
INTRODUCTION

1. Establishment of the Municipality

The La Nkwantanang Madina Municipal Assembly (LaNMMA) was established by Legislative Instrument (L.I.) 2030 and inaugurated in June 2012. Its capital is located at Madina, a rapidly growing urban area. The Assembly has 9 Electoral Areas namely, Adenta West, Danfa, La Nkwantanang, Madina West, North Legon, Oyarifa, Pantang, Social Welfare, and Tataana. There are Two Zonal Councils; Madina Zonal Council and Oyarifa Zonal Council

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

Figure 1. 1: Map of La Nkwantanang –Madina Municipal



Source: CERGIS, 2012

2. Population

According to the Population and Housing Census (2010), La Nkwantanang-Madina Municipality had a population size of 111,926. The males in the Municipality constitute (48.5%) while females constitute (51.5%). The current estimated population is 132,002. Other relevant population statistics include the following:

Sex ratio	-	94:100 (94 men for every 100 women)
Youthful Population	-	(80% below 40 years) and high fertility rate
Age groupings	-	15-49 (60.8%).
Urban Population	-	93,985 (84%)

3. Economy

La Nkwantanang-Madina Municipality is an economically active area with a vibrant economy. The local economy is structured into three key sectors; the agricultural, commerce/service and industrial sectors.

3.1 Agriculture

The major agricultural activities are crop and livestock production. These include: maize, cow pea and cassava pepper, tomatoes, cabbage, okra and garden eggs and other vegetables. Livestock and poultry farmers are spread throughout the municipality with concentration at Teiman, Ayimansa, Pantang, Oyarifa. They produce live chicken, dressed chicken and eggs. In terms of livestock, there are a significant number of cattle's herds and farms in the Municipality especially Amrahia. There are feed processing factories that produces poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. There are quite a number of agro-processing establishments in the municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

3.2 Commerce/Service Sector

The service sector covers areas such as banking, hospitality, personal care and beauty, telecommunications, graphic design, food services professional services among others. This sector employs large numbers of skilled people and is one of the rapidly growing sectors of the Municipal economy.

Most of the National Banks are located in Madina to take advantage of the vibrant economic environment in addition to the numerous Rural Banks, Non-Bank Financial Institutions as well as numerous Microfinance firms.

There are many hotels, restaurants, food courts in the municipality that cater for the growing number of visitors to the Municipality on business and other motives. Telecom companies have agencies and service centers across the municipality in addition to internet services providers as well as internet cafes.

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are cereals, livestock and second hand clothing. The trading sector is the biggest sector, and generates the highest employment and revenues to the citizens of the Municipality.

3.3 Industrial/Manufacturing sector

The Industrial sector is dominated by light manufacturing, food processing, packaging and fabrication. The Municipality has experienced a major building and construction boom over the last few years. The boost in that sector has led to increase in businesses such as block factories stone quarrying, sale of building materials in addition to masonry, carpentry, tiling and many other associated skilled jobs in the industry. Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, and Danfa, Adoteiman Teiman etc.

The industrial sector of the local economy includes industrial establishments like the Nkulenu Industry, Mechanical Lloyd, Trasacco Limited, Phyto Riker (GIHOC) Pharmaceuticals and Royal Aluminum Company among the others.

3.4 Road Infrastructure

The Municipality has a total road length of 498.98km of which 43.55km are paved roads while 455.43km are unpaved roads.

3.5 Transportation

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are six (6) main lorry parks in Madina Township.

3.6 Social Services

3.6.1 Education

The Assembly aims to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Twenty-Six (26) primary schools Twenty-five (25) J.H.S, Nineteen (19) KGs and 3 SHS in the public school system. There are 1426 teachers in the public schools systems 1387 (97.26%) of which trained teachers while 39 (2.73%) are untrained.

In addition to these public schools there are quite number of private schools within the municipality. There Municipality is host to one public university and number of private tertiary institutions as well as social Welfare Skills Training Centre.

In terms of expanding access to education in the Municipality, a number of infrastructure projects have been initiated including the construction of classroom blocks, construction of sanitation facilities in schools and fencing of school compounds. There are currently 32,200 students enrolled in public schools in KG, Primary, JHS and SHS level within the municipality. Also, 72% of the population in the Municipality are literate. Majority of school age youth are in full time education with enrolment in basic education around 89 percent.

3.6.2 Health

There are twenty-three (23) health facilities in the Municipality. Out of this number, 2 are government polyclinics, two (2) health centres and two (2) Community Based Health Planning (CHPS) compounds. The Municipality has created 10 CHPS zones to enable community health workers to reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle. There is a specialized psychiatrist hospital at Pantang. The Municipality is in the process of upgrading the Kekele polyclinic into a municipal Hospital.

Most of the health facilities are privately run though all of them accept the National Health Insurance. The Alpha Medical Centre is a mission facility at Madina. It is a 40-bed hospital and the biggest medical facility in the Municipality. It is owned and run by the church of Pentecost. Also, the FOCOS Orthopaedic Hospital is an ultra-modern 50-bed Specialist hospital located at Pantang.

Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD attendance in the Municipality, accounting for approximately 80 % (26,349 cases). Other top diseases include respiratory infections, rheumatism& joint pains, and hypertension.

3.7 Environment and Sanitation

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 125.938 metric tonnes waste daily made up of household and industrial waste. Bulk of the waste is generated in the CBD and market areas. The Municipality has been divided into 9 zones and given to 9 Waste Management Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 45,967.20 metric tonnes of wastes are generated yearly.

4. Key Development Issues/Challenges

The key development issues and challenges are of extreme importance in the preparation of the 2019 Composite Budget within the Medium Term Development Plan (MTDP). They include the following:

- Inadequate socio-economic infrastructure
- Loss of farmlands to urbanization
- Low application of modern farming practices
- Non Compliance to building regulations
- Challenges in sanitation management
- Challenges in health delivery
- Inadequate infrastructure for educational delivery
- Inadequate employment opportunities
- Low participation of civil society and communities in decision-making
- Encroachment on government acquired lands
- Untimely release of external funds (DACF, etc.)
- Boundary disputes with adjoining districts.
- Developers Building without permit.
- Lack of final waste disposal sites.
- Land disputes and Illegal activities of land guards.
- Indiscriminate siting of unauthorized structures
- High operation and maintenance cost of sanitation trucks
- Inadequate office space for some departments of the Assembly.
- Indiscriminate dumping of refuse along the shoulders of the principal streets in the Municipality

5. Vision

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

6. Mission

The Assembly exists to raise the living standards of the people of the Municipality, especially the poor, vulnerable and the excluded, by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are Policy Objectives that are relevant to the La Nkwantanang-Madina Municipal Assembly.

These are as follows:

1. Strengthen domestic resource mobilization
2. Deepen political and administrative decentralization
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage, including financial risk protection, access to quality health care service
5. Achieve access to adequate and equitable sanitation and hygiene
6. End hunger and ensure access to sufficient food
7. Develop quality, reliable, sustainable and resilient infrastructure
8. Enhance inclusive urbanization and capacity for settlement planning
9. Improve efficiency and effectiveness of road transport infrastructure and service
10. Implement appropriate social protection systems and measures
11. Promote development-oriented policies that support productive activities
12. Reduce Proportion of youth not in employment, education, or training
13. Improve transport and road safety
14. Provide legal identity, including birth registration
15. Reduce vulnerability to climate-related events and disasters

2. LINKAGE OF POLICY OBJECTIVES TO SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
Revenue mobilization	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	215,000.00
Health and Education	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2,148,410.00
Health and Education	Achieve universal health coverage , including financial risk protection, access to quality health care service	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	791,069.00

LINKAGE OF POLICY OBJECTIVES TO SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
Social Protection	Implement appropriate social protection systems and measures	Goal 1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	131,012.00
Sanitation and Waste Management	Achieve access to adequate and equitable sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	867,417.00
Agricultural Development	End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	248,713.00

LINKAGE OF POLICY OBJECTIVES TO SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
Road Transport Infrastructure and service	Develop quality, reliable, sustainable and resilient infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,565,693.00
Road Transport Infrastructure and service	Improve efficiency and effectiveness of road transport infrastructure and service	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	729,000.00
Urban , Inner City and Zongo Development	Enhance inclusive urbanization and capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	174,000.00

Production and Employment	Reduce proportion of youth not in employment, education, or training	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2020, substantially reduce the proportion of youth not in employment, education or training	55,000.00
National Identification	Provide legal identity, including birth registration	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.9 By 2030, provide legal identity for all, including birth registration	9,000.00
Decentralization	Deepen Political and Administrative Decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,762,627.00

LINKAGE OF POLICY OBJECTIVES TO SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
Production and Employment	Promote development-oriented policies that support productive activities	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	179,000.00
Transport and Road Safety	Improve transport and road safety	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	299,500.00
Climate Change Mitigation	Reduce vulnerability to climate-related events and disasters	Goal 1. End poverty in all its forms everywhere	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	39,000.00

3. GOAL

To harness both human and natural resources for the development of social and economic infrastructure to increase access to employment and improve productivity and incomes in order to improve on the standard of living of the people in the municipality

4. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district
- Responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation

5. POLICY OUTCOME INDICATORS AND TARGETS

Table 1: Policy outcome indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Increased IGF mobilization	Percentage (%) growth in IGF		5%		5%		5%
Functionality of the Assembly	Percentage score in FOAT/DPAT		94%		96%		100%
Improved access to health services	Doctor-Population ratio		1:11,00		1: 14,428		1:13,912
Maternal mortality rate	Number of maternal deaths per 1,000 live births		157.1/100,000		33/100,000	2019	31/100,000
Reduced reported cases of malaria	Percentage of OPD cases that is malaria		17.1 %		21.0%		18.2%
Improved access to health services	Doctor-Population ratio		1:11,000		1: 14,428		1:13,912
BECE pass rate	% of candidates passing BECE	2016/2017	78.69%	2017/2018	-	2018/2019	100
HIV prevalence	% of population with HIV		3.9		4.12		4.0
Sanitation coverage	% of population served with safe liquid waste disposal facilities		34%		56%		66%
	% of households with toilet facilities		38%		58%		68%
	% of households registered with solid waste contractors		70%		75%		78%
Infant mortality rate			0.03%		2.0%		1.8%
Access to Agric. Extension services	AEA to farmer ratio		1: 1,786		1:1786	2019	1:1,041

school enrolment rate	Gross enrollment		KG 2,600 PRI. 15,377 JHS 7, 848 SHS 5,142		KG 2,567 PRI. 15,826 JHS 8,596 SHS 5,211		KG 3000 PRI 22,000 JHS 10,000 SHS 10,00
Access to Agric. Extension services	AEA to farmer ratio		1: 1,786		1:1786	2019	1:1,041
Reduced outbreak of scheduled diseases	No of disease outbreaks	2016	CBPP (3) TB (6)	2018	CBPP (1) TB (2)	2019	CBPP (0) TB (3)
Increased yield in selected crops	Yield in tons/hectare (Maize)	2016	1.1	2018	N/A	2019	1.3
	Yield per hectare(Cassava)	2016	15.5	2018	N/A	2019	16.0

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The key achievements under the programmes are as follows:

Education

As part of efforts to improve facilities at the Basic Education level, the Assembly continues to construct school buildings. The Assembly has completed construction of 6-unit classroom block at Kweiman Primary School.

Moreover, the following projects are at advanced stages of completion:

- i. Construction of 1No. 3-unit KG block for WASS Experimental Primary School
- ii. Construction of 18-unit classroom block for Madina No.1 Cluster of Schools.

In order to improve performance of candidates in BECE, the Assembly supported the Municipal Directorate of Ghana Education Service to organize STME clinic for 22 girls selected from basic schools. Also, 'My First Day' at school programme was successfully organized during which 25 schools were visited.

Birth and Death Registration Services

With respect to birth and death registration, 56 community members were educated on birth and death certificate acquisition. Moreover, mass registration of births was carried out to register infant births under 1 year. A total of 63 new births were registered during the exercise.

Social Intervention Programmes

The Municipal Assembly continues to facilitate the implementation of the various Social Intervention Programmes in the Municipality.

In 2018, an amount of GH¢127,152.95 was released to support persons with disability in education, health, and trading related activities. In all, a total number of 55 PWDs were supported. Also, the Social welfare Department facilitated payments of LEAP grants to 452 beneficiaries.

The activities of Day Care Centers were monitored while 8 victims and missing children were reunited with their families.

With respect to youth employment, 21 people were successfully recruited into some modules while 40 Community Police Assistants were trained and deployed

Health

On HIV screening, 2001 people were screened by the Municipal Health Directorate. The Directorate also carried out reproductive health activities, reaching 170 people. Furthermore, the directorate participated in 3 NIDS and Routine EPI vaccination reaching 166 children and pregnant women.

Furthermore, the Assembly continues to make significant investment in other infrastructure needs of the health sector. In order to expand access to health care in all parts of the Municipality, the Assembly has initiated the following infrastructure projects which have reached various stages of completion:

- Construction of CHPS Compound at Otinibi
- Construction of 2-storey Out Patients Department at Madina Kekele Polyclinic (PH.2)

Agriculture development

The Agric. Department carried out three (3) demonstrations on vegetable production. In all, 26 vegetable farmers took part in the activities.

Environmental sanitation

In order to improve environmental sanitation, Solid and liquid waste services were undertaken. The Assembly organized 9 successful clean-up exercises by end of September, 2018. 22 sanitary offenders were prosecuted whilst 412 Notices of abatement were issued to landlords and occupants.

Sensitization on cholera and good sanitation practices was carried out in 5 basic schools in 3 communities

On promotion of household toilets in low income areas, a total of 255 Household toilet facilities have been constructed.

Also, 1,200 food vendors were successfully screened and issued with health certificates.

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The La Nkwantanang-Madina Municipal Assembly had a Budget of GH¢19,124,851.04 and GH¢16,073,253.98 for 2017 and 2018 financial years respectively which includes GoG, IGF, DDF & Donor Funds.

With respect to Compensation of Employees, an amount of GH¢2,633,298.10 was allocated in 2017 whilst in 2018 an amount of GH¢4,461,199.00 was also allocated showing a 69.41% increase from the previous allocation.

Total allocation for Goods and Services stood at GH¢4,398,145.00 in 2017 whilst in 2018 GH¢3,126,450.00 was allocated, indicating a decrease of 28.91%.

An amount of GH¢12,124,851.04 was allocated in 2017 for capex, and GH¢8,485,604.98 in 2018, indicating a decrease of 30%. This was mainly disbursements towards construction of residential accommodation, school buildings, and health facilities.

For the 2019 Budget year, an envelope amount of GH¢15,988,477.00 has been projected for the Municipal Assembly and its departments. Expenditure is projected at GH¢3,668,036.00 for Compensation, GH¢104,073.00 for Goods and Service under GoG.

For Internally Generated Funds, expenditure is projected at GH¢1,106,000.00 for compensation, GH¢3,777,880.00 for goods & services and GH¢1,220,970.00 for Capex.

With respect to Development Partner Funds, total allocation for 2019 is GH¢717,652.10 (CIDA-GH¢117,652.10, DDF GH¢500,000.00, EU/ACTIONAID-GH¢100,000.00). Expenditure is projected at GH¢213,952.00 for goods & services and GH¢503,700.00 for capex.

8. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

The La Nkwantanang-Madina Municipal Assembly has made tremendous progress over the past few years in the area of revenue mobilization. The Assembly intends to implement the following strategies in 2019.

REVENUE SOURCE	KEY STRATEGIES AND ACTIVITIES
1. RATES	<p>Updating of data on all ratable properties(property rate register) in the municipality</p> <ul style="list-style-type: none"> • House numbering • Valuation/revaluation of properties • Updating of register of rated properties • Issuance of demand notice • Collaborating with the Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters
2. LANDS	<p>Strengthening of permitting system</p> <ul style="list-style-type: none"> • Provision of equipment and logistics for development control activities • Harmonize activities of department and units in the permit value chain • Sensitize people in the municipality on the processes for obtaining building permit
3. LICENSES	<p>Create and update database of all business establishments within the municipality</p> <ul style="list-style-type: none"> • Compilation of up-to-date data on business establishments in all electoral areas • Classification of businesses • A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties. • Sensitize business operators on acquisition and renewal of business licences
4. RENT	<p>Improving revenue facilities (market stores)</p> <ul style="list-style-type: none"> • Rehabilitation of market and sanitary facilities • Sensitize occupants of Assembly market stores on the need to pay rent • Issuance of monthly demand notice to all occupants of Assembly market stores

5. FEES AND FINES	Improving revenue base of the Assembly <ul style="list-style-type: none"> • Promotion of businesses • Rehabilitation of markets, lorry parks and sanitary facilities • Sensitize market women groups, traders associations and transport unions on the need to pay market tolls, lorry park fees, etc.
CROSSCUTTING REVENUE IMPROVEMENT STRATEGIES	
1. DATABASE AND BILLING SYSTEM	Computerization of Database and Billing System <ul style="list-style-type: none"> • Printing of bills and use of POS system • Updating of divisional and block maps • Training of revenue and accounting staff
2. REVENUE COLLECTORS	Improving revenue collection and management system <ul style="list-style-type: none"> • Setting target for revenue collectors • Training of revenue collectors on new collection and reporting systems • Yearly rotation of revenue collectors • Establishment of revenue zones • Formation of revenue collection taskforce • Provision of logistics and motivation. The Assembly will also develop a scheme for the motivation of hardworking collectors. • Auditing of revenue collectors • Monitoring of revenue collection activities on regular basis
3. ZONAL COUNCILS	Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system <ul style="list-style-type: none"> • The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. • The Assembly is in the process of building adequate capacity at the Zonal Councils so as to improve their efficiency in service delivery
4. PUBLIC EDUCATION	Rate payers awareness creation/education on payment of rates/taxes <ul style="list-style-type: none"> • Public education on payment of rates/taxes • Mounting of pictures of projects on public notice boards to engender sense of value for rate payment
5. NETWORKING	Strengthen networking with organizations and individuals such as the Police, Transport union, Traditional authorities, market queen, etc.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the zonal councils in the municipality namely, Madina, and Oyarifa Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, stores, security and human resources management. The Department also coordinates development planning and budget management functions, statistics and information services generally. Units under the central administration to carry out this programme include the following.

- The Finance Unit keeps proper records of accounts and ensures efficient management and use of financial resources.

- The Human Resource Unit is responsible for developing and managing capabilities and competencies of staff. It also coordinates human resource management programmes for efficient delivery of public services.
- The Budget Unit facilitates and coordinates the preparation and execution of budgets of the Municipal Assembly. The unit collates inputs from departments of the Assembly and prepares annual estimates of the Municipal Assembly; translating medium-term plans into the Municipal budget; and organizing in-service-training programmes for the staff of the departments in budget preparation. The unit also collates statistical inputs for the preparation of the budget; and monitor programmes and projects of the Assembly so as to ensure efficient utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Zonal Councils provide grassroots support and engagement in planning, budgeting and resource mobilization.

Total number of staff for the delivery of this programme is 78, consisting of 48 on Government payroll and 30 on IGF payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general Administration sub-programme manages the support functions for the La Nkwantanang-Madina Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total number of 78 staff.

Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Challenges

- Inadequate logistics.
- Inadequate office space.

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 Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory and other meetings of the Assembly held	No. of management meetings held	6	3	6	6	6	6
	Number of statutory and non-statutory meetings held	88	45	88	88	88	88
	No. of Entity Tender Committee meetings held	6	2	6	6	6	6
	No. of Municipal Security Committee meetings held	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports produced	4	2	4	4	4	4
National Celebrations held annually	Number of National Celebrations held	5	3	5	5	5	5
General public sensitized by PRCC on Assembly activities	Number of sensitization programmes and reports	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory & Non-Statutory meetings of the Assembly	Procurement of office equipment, Computers & Accessories
Internal management of the Assembly	
Internal Audit operations	
Procurement of office supplies and consumables	
National day celebrations	
Protocol Services	
Support to Sub-Structures	
Security Management	
Gender Related activities	
Public education and sensitization	
Support to Traditional Authorities	
Facilitate Government Flagship Projects	
Implementation of MP's development programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

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

The Finance unit performs the following roles:

- It keeps, renders and publishes statements on Assembly's accounts
- It keeps receipts and custody of all public funds payable into the Assembly's accounts
- It facilitates the disbursement of legitimate and authorised funds
- It prepares financial reports and at specific periods for the Assembly
- Makes provision for financial services to all departments in the Municipality

The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

- The sub-programme is delivered by 16 officers, comprising of 2 Principal Accountants, 1 Senior Accountant, 4 Accountants, 3 Assistant Accountants and 6 Revenue staff. Additionally, there are Zonal Revenue Heads who play immense roles in carrying out the above responsibilities.
- Funding for the Finance sub-programme is provided from the common fund, GOG and the internally generated fund. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Internally generated revenue mobilized	Amount of IGF mobilized	4,798,810.82	5,708,788	6,104,850	6,410,092.50	6,727,762.13	7,125,820
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12	7	12	12	12	12
	Period by which Annual Financial reports submitted	2 months after financial year	2 months after financial year	3 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Revenue Improvement Action Plan Implemented	% of RIAP activities implemented	90%	60%	100%	100%	100%	100%
Properties valued	Number of properties valued	-	-	3,000	3,000	3,000	3000
Database on properties and businesses updated	Number of properties and businesses	-	-	5,000	5,000	5,000	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation , publication & submission of Monthly , Quarterly and Annual Financial Statements	
Preparation and Implementation of Revenue Improvement Action Plan (RIAP)	
Preparation and submission of Financial Reports	
Monitoring and Supervision of revenue collection	
Valuation of Properties	
Update database on properties and businesses and manage revenue collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

The organizational unit responsible for delivering this sub-programme is the Human Resource unit with a total number of six (6) staff. The beneficiaries of this programme are the staff of the Assembly, Departments, Agencies and the general public. The programme is funded mainly by GOG, DACF, IGF and DDF.

The key challenges facing the Human Resource Unit are:

- Inadequate office space
- Inadequate office logistics.

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	Indicative Year 2022
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of staff trained	100	60	120	140	150	200
Staff appraised	Number of staff appraised	250	250	250	250	250	250
Quarterly reports of training and capacity building submitted	Number of reports submitted	4	3	4	4	4	5
Staff salaries validated	Number of validations done	12	9	12	12	12	12
Staff durbar organized	Number of staff durbar organized	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train and build capacity Building of staff and Assembly members	
Validate staff salaries monthly	
Staff appraisal	
Organize staff durbar and end of year best worker awards	
Submit quarterly reports of Training and Capacity Building	
Organize staff durbar	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate staff.
- Inadequate office accommodation.

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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
MPCU meetings held	Number of MPCU meetings	4	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting	Number of Heads of Department/Units trained	20	20	30	30	30	30
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of stakeholders consultative meetings held	3	3	3	3	3	3
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	July	July	July	July	July	July
	Period by which Annual Estimates prepared	August	August	31st August	August	August	August
Progress Reports Prepared and submitted	Number of reports prepared and submitted	5	4	5	5	5	5
2018-2021 MTDP reviewed	Period by 2018-2021 MTDP reviewed	August	August	August	August	August	August

Quarterly Budget performance reports prepared	Number of budget performance reports	4	3	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	8	5	10	10	10	10
Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	December	December	December	December	December	December
Composite Budget approved by General Assembly	Period of composite budget approval	October	October	October	October	October	October
Investment Profile prepared	Period by which investment profile prepared	March	March	March	March	March	March
Citizens participated in planning, budgeting and implementation	Number of public hearings organized	-	1	2	2	2	2
	Number of Town-Hall meetings organized	2	3	4	4	4	4
	Number of PFM meetings held	1	2	2	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	August	August	June	June	June	June
	Period by which Annual Budget estimates reviewed	August	August	July	July	July	July

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	
Review 2018-2021 Medium-Term Development Plan	
Coordination of MPCU activities (Preparation of progress reports and Review of Action Plans, RIAP, etc.)	
Update Municipal Investment Profile	
Hold Town Hall Meetings	
Organize Mid-year review of annual budget performance	
Organize workshop for Heads of Departments/Units on Programme Based Budgeting	
Coordinate Monitoring and Supervision of development projects and programmes	
Coordination and Preparation of Composite Budget	
Budget Implementation and Performance Reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The Social Service Delivery programme aims at bridging the gap in access to health services, increasing inclusive and equitable access to education at all levels and Implementing government social intervention programmes in the District.

The programme consists of sub-programmes such as Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and Community Services.

Education, Youth & Sports and Library Services sub-Programme ensures the planning, implementation, monitoring and evaluation of education services in the Municipality. It is responsible for pre-school, basic education, youth & sports and library services in the Municipality. The sub-programme provides support to the Assembly in the formulation and implementation of programmes in the areas of education and youth development.

The Health Department is responsible for the efficient management of the Health system in the Municipality. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc. In collaboration with other departments, it supports the Assembly to deliver health care interventions at the primary and secondary care levels in accordance with national policies.

The Environmental Health and Sanitation Unit facilitates environmental health education, waste management, premises inspection and abatement of nuisance, enforcement of sanitary regulations, food hygiene and market sanitation, control of stray animals, disease vector and pest control, control and maintenance of cemeteries

The Birth and Death unit is responsible for registration of birth and death in the Municipality. It also functions to ensure sensitization of the general public on the need for birth and death registration.

The Social Welfare and Community Development Department facilitates the implementation of Government social intervention programmes such as LEAP in the Municipality. It also functions to ensure the welfare of persons with disability and the vulnerable

The total number of personnel under this budget Programme is 120.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Improve Management of education Service Delivery
- Identify and support children with special needs to make the schools disability friendly.

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the Municipality and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following:

- Formulation and implementation of policies on Education in the Municipality.
- Advising the Municipal Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the Municipality
- Advising on the construction, maintenance and management of public schools and libraries in the district;
- Advising on the granting of scholarships to suitably qualified pupils or persons in the Municipality
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

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

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

Funds for this sub-programme would be sourced from GoG, DACF and IGF. The sub-programme has a total of 30 staff.

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

The key challenges of this sub-programme include;

- Delay and untimely release of funds
- Lack of teaching and learning materials for non-formal education facilitators and learners

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	Indicative Year 2022
STME Clinic organized for basic school girls	Number of beneficiary school girls	5	22	30	50	50	50
My First Day at School programme organized	Number of schools visited	20	20	25	30	35	40
Schools inspected by MMT & CS/Coordinators	Number of inspections made	120	70	144	144	144	144
SPAM organized in basic schools	Number of SPAM organized	9	9	25	25	25	25
Circuit Supervisors trained	Number of Circuit Supervisors trained	8	8	8	15	15	15
Non-formal education facilitators trained	Number of facilitators trained	5	-	5	6	10	10
School infrastructure facilities provided	Number of school furniture procured	-	-	500	1000	1000	1000
	Number of completed school buildings	1	1	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
My First Day at School	Rehabilitation of basic school at Teiman(PH 1)
Supervision and Inspection of Education Delivery	Procurement of furniture for selected schools at Otinibi, Kweiman and West Adenta
Organize capacity building programmes for circuit supervisors, etc.	Construction of 3-storey 18-unit classroom block at Madina No.1 Cluster of schools
District Sports and Cultural Activities	Construction of Fence wall at Madina No. 1 Cluster of schools (PH 1)
Hold Annual Education Review Day and Best Teacher Awards	Construction of 1No. 6-unit classroom block at Teiman (PH 1)
Support to Teaching and Learning delivery (STME, SPAM)	Complete construction of 1No. 3-unit classroom block with toilet facilities at Madina
Education Fund (Sponsorship)	
Observe National Youth Day Celebrations and hold seminar on adolescent reproductive health	
Update database on Youth Groups and conduct quarterly monitoring and review meetings	
Recruitment of youth into existing modules	
Organize entrepreneurial training and mentorship programmes for youth	
Monitoring and Supervision of literacy classes	

Train learners in income generating activities (liquid soap, etc.)	
Training and capacity building of Non-Formal Education staff and National Service personnel	
Public education and sensitization of citizens on tax payment and environmental sanitation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- . Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health

2. Budget Sub-Programme Description

Public Health Services and Management is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Conduct health education, immunization and nutrition programmes
- Coordinate works of health centers and community based health workers
- Promote Healthy lifestyles and Environment
- Improve on disease surveillance and control including Non-communicable Diseases (NCDs)
- Strengthen collaboration with partners and other stakeholders.
- Improve on malaria diagnosis and management
- Strengthen Maternal Newborn and Child Health (MNCH) services.
- Strengthen Public Health and Clinical Care collaboration
- Promote good health, sanitation and personal hygiene
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health

- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption
- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district
- Advise on the establishment and maintenance of cemeteries in the District

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

In all, a total number of 30 officers will deliver this programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through GOG, DACF, DDF, and donor support funds

Key Challenges

Challenges in executing the sub-programme include:

- Limited office and staff accommodation
- Inequitable distribution of health personnel

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	Indicative Year 2022
NIDS and monitoring of EPI vaccination in the municipality organized	Number of NIDS and monitoring organized	15	10	15	15	15	15
Malaria prevention programmes organized	Number of sensitization programmes organized	4	2	4	4	4	4

HIV/AIDS sensitization programmes organized	Number of HIV/AIDS sensitization programmes organized	4	2	4	4	4	4
Community Health nurses and midwives trained on provision of quality maternal and child health services	Number of Community Health nurses and midwives trained	-	-	35	40	45	45
Food vendors medically screened	No. of vendors screened	421	1,109	1,200	1,500	1,800	2000
Public latrines constructed	Number of latrines	5	-	5	3	3	3
Refuse heap evacuated	Number of sites	-	-	6	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Conferences and review meetings on TB/HIV	
Creation of CHPS Zones	
Organize refresher training in TB/HIV management and outreach programmes on malaria and HIV/AIDS	
Conduct quarterly monitoring at facilities	
Train 15 CHOs on disease surveillance	
Organize child health promotion week and family planning week celebrations	

Organize refresher training for 50 Midwives on life saving skills.	
Support Immunization programmes	
Blood donation exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To increase access to improved waste management services
- To promote food and water hygiene
- To increase knowledge in health promotion for possible behaviour change
- To protect the environment and enforce standards

2. Budget Sub-Programme Description

Environmental Health and Sanitation Services is one of the key Sub-programmes of the Assembly. This sub-programme focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Promote good health, sanitation and personal hygiene
- Ensure food hygiene and market sanitation
- Premises inspection and ensure abatement of nuisance
- Facilitate environmental health education
- Control stray animals
- control Disease Vector and Pest
- enforce sanitary regulation
- Ensure the construction and control of institutional/public latrines
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the municipality.
- Regulate any trade or business which may be harmful or injurious to public health
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption
- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the municipality
- Advise on the establishment and maintenance of cemeteries in the municipality

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

In all, a total number of 39 officers will deliver this programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be IGF, GOG, DACF, DDF, and donor support funds

Key Challenges

Challenges in executing the sub-programme include:

- inadequate office and staff accommodation
- Lack of machinery and trucks for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste dump site
- Lack of solid waste dump site

1. 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Skips Fabricated	Number of skips fabricated	4	0	4	5	5	6
Hygiene education programmes organised	Number of hygiene education programmes organised	4	3	4	4	4	4
Municipal Environmental Sanitation Strategy and Action Plan (MESSAP) updated	Period by which MESSAP updated	June	June	June	June	June	June
Sanitary offenders prosecuted	Number of sanitary offenders prosecuted	62	30	100	100	90	80

Infected Premises and public places disinfected and disinfested	Number of infected premises and public places disinfected and disinfested	30	18	40	45	50	60
Clean-up exercises organized	Number of clean-up exercises organized	12	7	12	12	12	12
Food vendors screened	Number of food vendors screened	2,006	1,200	2,400	2,600	2,800	3,000
Premises inspected and notices issued to Landlords	Number of premises inspected and notices issued	500	400	600	650	700	800
Quarterly monitoring and review meetings on TB/HIV organized	Number of monitoring and meetings held.	10	5	10	10	10	10
Refuse heap evacuated monthly	Number of times	2	9	12	12	12	12

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize monthly clean up exercises and undertake solid and liquid waste services in the Municipality	
Organize quarterly meetings with waste contractors and supervise their operations	
Fabrication of refuse skips and procurement of personal protective equipment	
Evacuate heaps of refuse at unauthorized sites	
Conduct hygiene education and promote sale of wholesome meat and food items	

Carry out sensitization on cholera and good sanitation practices	
Update the Municipal Environmental Sanitation Strategy and Action Plan (MESSAP)	
Disinfest and disinfect infected premises and public places	
Enforce sanitary regulation and prosecute offenders	
Inspect premises and issue 600 notices of abatement to landlords and occupants	
Delineate cemetery, allocate grave spaces and supervise burials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide accurate and reliable information on all births and deaths occurring within Ghana for socio-economic development of the country through their registration and certification

2. Budget Sub-Programme Description

The Birth and Death Registration Services Sub-programme of the Assembly aims at attaining universal births and deaths registration in Ghana.

The sub-programme seeks to:

- Legalize registered births and deaths
- Store and manage births and deaths records/registers
- Issue certified copies of entries in the registers of births and deaths upon request.
- Prepare documents for exportation of remains of diseased persons
- Processing of documents for exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.
- Effect corrections and insertions in the registers of births and deaths upon request.

The organizational unit involved in carrying out this sub-programme is the Birth and Death Registry.

In all, a total number of seven (7) officers will deliver this programme. The beneficiaries of the programme are departments, children and the general public. Funding for the sub-programme will be provided from GOG and IGF.

Key Challenges

Challenges in executing the sub-programme include:

- Inadequate funding
- Inadequate staffing
- Limited office accommodation
- Lack of logistics
- Low coverage of births and deaths

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2022
General public sensitized on importance of birth and death registry	Number of sensitization programmes organized	3	2	4	4	4	4
Mass registration of infant birth under 1 year organized	Number of mass registrations organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Educate the public on the importance of birth and death registration	
Organize mass registration of infant birth under 1 year	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To 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-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

Additionally, it seeks to protect the welfare of the vulnerable, persons with disability and the poor in society.

The organizational Unit responsible for delivering this programme is the Department of Social Welfare and Community Development.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers, and supports persons with disabilities.

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development unit promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

Total number of staff implementing this programme is twenty-seven (27). Funding is sourced from DACF, GOG and IGF.

The beneficiaries of the programme include children, the aged, persons with disabilities and the general public.

Key challenges

Key challenges of the sub-programme include:

- Lack of motorbikes for field officers to reach to the grassroots level for development programmes;
- Delay in release of funds;
- Inadequate office space;
- 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 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	Indicative Year 2022
Persons with disability supported financially	Number of PWDs supported financially	-	55	50	50	60	75
Payments to LEAP beneficiaries effected	Number of household beneficiaries	444	452	452	452	452	452
Clients registered for maintenance and custody	Number of clients registered	94	24	70	80	85	120

NGOs registered	Number of NGOs registered	29	11	10	15	17	20
Day care centers registered and supervised	Number of day care centers registered	54	18	60	65	70	85
People educated and sensitized on social issues	Number of people sensitized	700	895	1000	1100	1200	1300
Women and youth trained to acquire skills	Number of people trained	15	32	15	15	15	15
Community self-help projects initiated	Number of self-help projects initiated	-	-	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Integrate 20 missing children into their families	
Train and equip 30 unemployed youth and women in batik production and preparation of 3 local drinks	
Register and monitor Day Care Centers and NGOs	
Update database on the aged and PWDs	
Organize Disability fund management committee meetings	
Increase awareness and strengthen social protection for children, women, PWDs and the elderly	

Training of youth in alternative economic activities	
Facilitate 1 community self-help project	
Organize adult education programmes	
Extension Services	
Support to Persons with Disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

4. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include Department of Urban Roads, Physical Planning Department and Works Department.

The Urban Roads Department is responsible for the following:

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

The physical planning Department is responsible for:

- Planning and management of human settlements
- Development of layouts plans (planning schemes) to guide orderly development
- Physical/spatial planning of customary land in conjunction with stool lands
- Development control through granting of permit.

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

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

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

The Programme will be delivered by total staff strength of twenty-three (23). The programme is funded through GOG, DACF and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To manage the road network within the municipality
- To protect the vulnerable in the municipality by providing safe walking/crossing areas for pedestrians
- To reduce occurrence of accidents by providing traffic calming facilities
- To improve proportion of the road network in good condition.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, development, and maintenance of road infrastructure in the municipality. Specific functions of the sub-programme include;

- Carrying out periodic as well as routine maintenance activities of all the roads in the Municipality.
- Undertaking planning activities to efficiently and adequately provide logical road facilities to augment the national agenda of safe and effective transport services.
- Advising the Municipal Assembly on the formulation and implementation of urban roads policy
- Collecting data for planning and development of road infrastructure in the Municipality
- Establishing and maintaining database on urban roads infrastructure in the Municipality
- Assisting in preparation of tender documents and tender evaluation
- Monitoring to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards
- Facilitating capacity building of contractors and stakeholders in the Municipality
- Facilitating prioritization of works and preparation of annual plans for infrastructure works in the Municipality.

- Registering and maintaining records of classified contractors and consultants in the urban roads construction industry within the Municipality

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

The general public and other departments of the Assembly stand to benefit greatly from this sub-programme.

Challenges

- Inadequate office logistics like chairs, desk, binder, photocopier, computers and printers for staff to work with.
- Inadequate Staff strength: the department would need additional Civil Engineers(2) and Quantity Surveyor(1)
- Inadequate funds for road maintenance activities

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Urban roads maintained	Length of urban roads maintained (KM)	1	1	4	4	4	4
	Grading		10KM	10KM	30KM	50KM	50KM
Street Named and Property Addressed	Culvert Construction		-	1	2	3	4

	Gravelling Works			300M	500M	1KM	1KM
	Pothole Patching		4,000m3	16,000m3	16,000m3	16,000m3	18,000m3
	Resealing Works		-	10KM	15KM	20KM	25KM
On-going projects monitored	No. of site meetings held	6	4	7	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Routine Maintenance of Roads (Desilting of drains and culvert, grading works, etc.)	
Periodic Maintenance activities (culverts, U-drains, gravelling works, etc.)	
Create public awareness on development control	
Monitoring and Supervision of ongoing projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements;
- Restore spatial and land use planning systems in the Municipality; and
- Create database of streets and properties in the Municipality.

2. Budget Sub-Programme Description

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

- Ensure the control of physical development in uncontrolled or less controlled but sensitive areas such as forest reserves, green belts, water bodies, water catchment areas, open spaces and public parks;
- Oversee the implementation of approved policies regarding spatial planning and physical development within the Municipality;
- Facilitate improvement in the natural and built environment, and ultimately the quality of life for the population in rural and urban settlements;
- Establish spatial planning and land use database; and
- Ensure the creation of appropriate zoning schemes and also prevent encroachments or breach of zoning schemes.
- Assist in providing layout for buildings for improved settlement
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly
- Assist in street naming and property addressing related activities

The organizational unit that will be involved is the Physical Planning unit which has total staff strength of five (5) to see to the effective implementation of the sub-programme. The sub-programme is funded through GOG, DACF and IGF

The general public and other departments of the Assembly would benefit from this sub-programme.

Challenges

- Inadequate and untimely release of funds;
- Inadequate Logistics such as drawing materials; and
- Weak institutional capacity for monitoring and supervision of approved layouts/schemes in the Municipality.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2022
Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings held	4	2	4	4	4	4
Technical Sub-committee inspections held	Number of Technical Sub-committee	4	2	4	4	4	4
Street Names and Street Codes assigned to street network in 4 sectors	Number of sectors assigned with street names	2	2	4	4	4	4

Public awareness on Building Permitting procedures & Building Regulations conducted	No. of public awareness programmes conducted	2	1	4	4	4	4
Public awareness on greening human settlements conducted	Number of public awareness programmes conducted	1	1	4	4	4	4
Sector Layout revised and approved	Number of sector layout revised and approved	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Organize Technical Sub-Committee inspections and Spatial Planning Committee Meetings	
Assign Street Names to all street network in 4 sectors of the Municipality	
Revise sector layouts	
Create public awareness on building permit procedures and regulations	
Sensitize the public on greening their settlements to mitigate climate impact	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- To ensure an integrated and harmonized infrastructural development at the District level.
- To create synergy among work related activities.
- To ensure effective and efficient service delivery (value for money).
- To provide technical services for all works related activities (Roads, Buildings, and Water etc.).
- Promote a sustainable physical development for human settlements.
- Improve public awareness on building permit procedures.
- Insist on the physical developments to right specification.
- Strengthen the human and institutional capacities for effective physical development.
- Reduce the high rate of encroachment in the Municipality.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of water systems, building etc. It also has to do with preparation of project cost estimates for award of contract, as well as supervision of civil and building works to ensure good project performance. Specific functions of the sub-programme include;

- Advising on physical inspection of structures.
- Enforcement of acquisition of Physical Development Permit (Building Permit).
- Prevention and control of encroachment.
- Removal of dilapidated structures.
- Advising on periodic maintenance of structures.
- Decongestion and removal of squatters.
- Ensuring proper sighting of temporary structures.
- Execution of developmental projects within the municipality.
- Ensure sanity in development control within the Assembly.

The Estate Unit of the Works Department is responsible for repairs and maintenance of assets of the Assembly and other departments.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is thirteen (13). Funding for this programme is mainly GOG, DDF, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key challenges of the sub-programme include the following:

- Inadequate office supplies and logistics
- Inadequate logistics for monitoring of projects and development control activities
- Lack of in-service training as well as service delivery standard for new staff and refresher course for existing staff.
- Untimely release of funds to honor contractors' certificates.

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	Indicative Year 2022
On-going projects monitored	Number of site visits	12	8	18	18	18	18
	Number of Monitoring Reports Submitted	12	8	12	12	12	12
Development regulation field visits conducted	Number of field visits conducted	45	18	50	50	50	50
	Number of reports submitted	12	8	12	12	12	12

Bidding documents prepared on time	Period by which Bidding documents prepared	3 days before advert	3 days before advert	7 days before advert	10 days before advert	14 days before advert	14 days before advert
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Acquisition of Land for Assembly projects
Development Control Activities	Maintenance of Assets
Preparation of tender documents	Provision and Installation of street lights
Construction of Culvert(900mm diameter) for Oyarifa and North roads	Acquisition of land and construction of residential accommodation for MCE and MCD at Madina (PH 1)
Maintenance of Market (Old and new roads)	Provision for Self-Help Projects
Construction of 2No. Foot bridges and culvert at Otinibi	Support for construction of Boys Hostel at National Women Training Center at Madina
Provision and Installation of street lights	MP's capital development projects

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

2. Budget Programme Description

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

The sub-programmes are Agricultural Services and Management, and Trade, Industry and Tourism Services

The Agricultural Services and Management sub-programme seeks to:

- Provide agricultural extension services to farmers in the Municipality
- Promote soil and water conservation through the use of appropriate agricultural technology
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Promote agro-processing and storage

Trade, Industry and Tourism sub-programme seeks to:

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

The programme will be delivered by a total staff strength of 25 from Co-operative and the Department of Agriculture. It will be funded through GOG, DACF, IGF, CIDA and EU.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To promote marketing of Agricultural Products
- To improve management of land and environment
- To promote application of Science and Technology in Food and Agricultural Development
- To achieve growth in incomes for farmers

2. Budget Sub-Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and food crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.
- Assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies

- Advise the Municipal Assembly on matters related to agricultural development in the Municipality;
- Promote extension services to farmers;

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of Twenty-five (25). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, DACF, CIDA (Donor fund) and IGF.

The main challenges faced in the delivery of this sub-programme include

- Inadequate agriculture extension staff
- Delay in release of funds for activities
- Lack of Staff ID Cards

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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Demonstrations on improved varieties carried out	Vegetable	1	1	3	3	3	3
	Soya bean	1	1	1	1	1	1
Farmers registered and monitored under Planting for Food and Jobs	Number of farmers registered and monitored	-	100	120	120	120	120
Farmers educated on Fall Army Worm	Number of farmers sensitized	80	60	100	100	100	100
Fall Army Worm infested fields monitored	Size of fields monitored	-	58.9Ha	50Ha	50Ha	50Ha	50Ha

Disease Surveillance Conducted	Number of surveillance conducted	4	2	4	4	4	4
Farmers trained in group dynamics	No of farmers trained	25	30	40	40	35	35
Staff trained in chili & poultry production	No of staff trained in chili & poultry production	9	-	40	40	40	30
RELC planning session organized	RELC planning session organized	1	1	1	1	1	1
Farmers' Day organized	Time period by which Farmers' Day organized	1 st Friday in Dec.	1 st Fri Dec.	1 st Friday in Dec.	1 st Friday in Dec.	1 st Friday in Dec.	1 st Friday in Dec.
Agriculture programmes monitored	Number of monitoring reports	4	3	4	4	4	4
Home and farm visits undertaken quarterly to extend agricultural technologies	Number of home visits undertaken quarterly	200	200	288	288	288	288

Farmers and staff trained	Number of farmers trained in identification and management of fall army worm	-	-	30	40	50	60
	Number of staff trained in identification and management of fall army worm	-	-	20	20	25	30
	Number of staff trained on yield studies and target setting	-	-	20	20	20	20
	Number of livestock farmers trained to adopt two (2) good prototype small ruminant housing unit	-	-	50	50	50	50
	Number of farmers trained on poultry diseases, chilli production practices, and use of super grain bag for storage of maize	-	-	70	70	70	70
	Number of staff trained on poultry diseases, chilli production practices, and use of super grain bag for storage of maize	-	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Undertake 288 home and farm visits quarterly to extend agricultural technologies and follow-up on trainings	
Monitoring and evaluation of activities	
Collaborate with NGO to promote two (2) good prototype small ruminant	

housing unit and train 50 livestock farmers to adopt same	
Carry out demonstrations on vegetable gardening and Soya bean utilization	
Famers' Day Celebration	
Promote planting of 80 fruit trees, and home gardening through supply of seedlings	
Preparation and submission of quarterly and annual reports	
Train staff on yield studies, target setting and filling of appraisal forms	
Undertake listing of 100 crop farmers, measurement of fields and yields	
Undertake control measures (spraying) on fall army worm infested fields	
Organize a 2-day annual budget preparation and review workshop	
Organize 1 district agricultural planning session (RELC) with stakeholders	
Collect data on agro-input dealers and educate 10 market queens on the end use of market commodities data	
Conduct active surveillance of diseases in local and exotic poultry, and organize anti-rabies campaign and vaccination of pets	
Organize meetings of the Agriculture Department	

Register 120 farmers under the Planting for Food and Job Programme	
Train 30 farmers ad 20 staff on the identification and management of the fall army worm	
Train farmers and staff on poultry diseases, chili production practices, and use of super grain bag for storage of maize, and build capacity of FBOs to improve performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industrial Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

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

Services delivered include

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

The unit that will deliver this sub-programme is the Department of Co-operative. The unit has two (2) Officers comprising of 1 Co-operative Officer and 1 Co-operative Societies Inspector

The beneficiaries of this programme are the Co-operative societies, credit unions, SMEs and the general public. The programme is funded mainly by GoG and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2022
Executives of Co-operatives trained	No. of Executives trained	-	-	20	30	35	40
Societies Registered	No. of societies Registered	3	2	5	10	20	30
Groups Sensitized	No. of groups sensitized	5	8	15	15	20	20
Societies Inspected	No. of societies Inspected	8	-	20	25	35	40
Societies Audited	No. of society audited	8	8	20	25	35	40
Groups Educated	No. of credit executives trained	3	4	5	5	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Audit all co-operative transport societies	
Training, education and sensitization of co-operative executives, FBOs and traders, on book-keeping and financial management	

Collaborate with Planning Unit to organize SLATLA programmes
Audit of Credit Unions

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to prevent and mitigate disaster, among other things, in the. Major services that will be delivered under this programme include the following:

- Organizing public disaster education campaign programmes to create and sustain awareness of impacts of disaster and the role of the individual in the prevention of disaster
- Education and training of Disaster Volunteers to support disaster prevention and management activities.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- Identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the areas
- Post disaster assessment to determine the extent of damage and needs of the disaster area
- Co-ordinate receiving, management and supervision of the distribution of relief items to victims of disaster in the Municipality.

The organizational unit responsible for executing this programme is the National Disaster Management Organization (NADMO). It has staff strength of five (5).

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 communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management.

It also seeks to strengthen Disaster Prevention and Response mechanisms of the Municipality.

The key operations under this sub-Programme include:

- Reviewing Municipal Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities
- Public campaigns and sensitisations

These operations are performed in the Municipality by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is five (5). Funding is mainly by the GoG, IGF and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters and the general public.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants / Water Source make it difficult for the Fire Service to fight fires.

- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.
- Lack of equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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	Indicative Year 2022
Stakeholders trained on disaster prevention and management	Number of people trained	-	-	200	200	200	200
District wide inspections carried out to check illegal electricity connections	Number of structures inspected	-	-	200	230	260	300
Stakeholders sensitized on the effects of building on waterways	Number of stakeholders sensitized	-	-	100	100	100	100
World Disaster Day observed with activities including tree planting	Number of trees planted	50	50	100	100	100	100
Emergency Response to Disaster Scenes	Period of action	Within 2 hrs.	Within 2 hrs.	Within 2 hrs.	Within 2 hrs.	Within 2 hrs.	Within 2 hrs.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Distribution of relief items to Disaster victims	
Conduct inspections to check illegal electricity connections	
Sensitization of stakeholders on the effects of building on water ways	
Sensitization on disaster prevention and management	
Observation of World Disaster Day	
Disaster Management (Relief items, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, aquaculture, ecosystems, etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic activities.

This programme facilitates the implementation of sustainable land and environmental (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment.

The main operations include;

- enhancing the capacities of extension officers in approaches to climate change adaptation and mitigation processes
- developing an effective, efficient and motivating incentive system to support farmers adopting SLEM practices
- Enforcing by-laws supporting community level SLEM activities

The organizational units responsible for delivering this programme are the Department of Agriculture and Central Administration with a total number of 50 Staff.

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

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,774,036		
130201 17.1 strengthen domestic resource mob.	15,988,477	215,000		
150301 8.3 Promote dev't-oriented plcies tht supprt pdctive activities	0	179,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	174,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	39,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	729,000		
390202 11.2 Improve transport and road safety	0	299,500		
410101 Deepen political and administrative decentralisation	0	3,762,627		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,148,410		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	791,069		
550201 2.1 End hunger and ensure access to sufficient food	0	248,713		
550302 16.9 Provide legal identity incl. birth registration	0	9,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	867,417		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,565,693		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	131,012		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	55,000		
Grand Total €	15,988,477	15,988,477	0	0.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education campaign organized on climate change and natural resource conservation	No. of communities educated	-	-	10	10	10	10
	No. of schools educated	-	-	10	10	10	10
	Number of programmes organized	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of Climate Change and Natural Resource Conservation related programmes	

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
114 01 01 001 21	15,988,477.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,150,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	35,000.00	0.00	0.00	0.00
1413001 Property Rate	1,100,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002 DONOR GRANTS AND RELIEFS				
From foreign governments(Current)	217,652.10	0.00	0.00	0.00
1331008 Other Donors Support Transfers	217,652.10	0.00	0.00	0.00
<i>Output</i> 0003 GRANTS-DISTRICTS				
From foreign governments(Current)	9,665,975.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,668,035.87	0.00	0.00	0.00
1331002 DACF - Assembly	4,353,866.28	0.00	0.00	0.00
1331003 DACF - MP	1,040,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,073.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Sales of goods and services	1,838,000.00	0.00	0.00	0.00
1422078 Permit	53,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,500,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1423406 Processing Fee	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS OF LANDS, BUILDINGS AND HOUSES				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	10,000.00	0.00	0.00	0.00
Sales of goods and services	150,000.00	0.00	0.00	0.00
1423001 Markets	150,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
Sales of goods and services	1,597,450.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	30,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	45,000.00	0.00	0.00	0.00
1422016 Lotto Operators	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	40,250.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	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
1422020 Taxicab / Commercial Vehicles	52,000.00	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.	35,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	350,000.00	0.00	0.00	0.00
1422044 Financial Institutions	320,000.00	0.00	0.00	0.00
1422045 Commercial Houses	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	6,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	11,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	25,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	8,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	4,000.00	0.00	0.00	0.00
1422148 Printing Services	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	116,200.00	0.00	0.00	0.00
1423441 Renewal of License	333,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
Property income [GFS]	370,600.00	0.00	0.00	0.00
1415017 Parks	370,600.00	0.00	0.00	0.00
Sales of goods and services	847,000.00	0.00	0.00	0.00
1423001 Markets	360,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	30,000.00	0.00	0.00	0.00
1423006 Burial Fees	70,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	32,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	160,000.00	0.00	0.00	0.00
1423086 Car Stickers	70,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	15,000.00	0.00	0.00	0.00
1423408 Promotional Fee	10,000.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	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
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423466 Sale of ID cards/ID Card Fee	35,000.00	0.00	0.00	0.00
1423527 Tender Documents	30,000.00	0.00	0.00	0.00
Output 0008 FINES AND PENALTIES				
Fines, penalties, and forfeits	51,800.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	50,800.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS REVENUE				
Non-Performing Assets Recoveries	90,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	90,000.00	0.00	0.00	0.00
Grand Total	15,988,477.25	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
La Nkwantanang Madina	0	0	0	15,988,477	15,932,517	15,679,171
GOG Sources	0	0	0	3,772,109	3,808,789	3,809,830
Management and Administration	0	0	0	2,153,768	2,175,306	2,175,306
Social Services Delivery	0	0	0	599,047	604,877	605,037
Infrastructure Delivery and Management	0	0	0	449,764	453,792	454,262
Economic Development	0	0	0	569,530	574,814	575,225
IGF Sources	0	0	0	6,104,850	6,115,910	5,801,445
Management and Administration	0	0	0	3,813,963	3,825,023	3,852,103
Social Services Delivery	0	0	0	1,232,387	1,232,387	880,257
Infrastructure Delivery and Management	0	0	0	1,010,500	1,010,500	1,020,605
Economic Development	0	0	0	39,000	39,000	39,390
Environmental Management	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	1,040,000	1,040,000	1,050,400
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	4,353,866	4,253,866	4,296,405
Management and Administration	0	0	0	1,019,664	1,019,664	1,029,860
Social Services Delivery	0	0	0	1,753,509	1,653,509	1,670,044
Infrastructure Delivery and Management	0	0	0	1,460,693	1,460,693	1,475,300
Economic Development	0	0	0	90,000	90,000	90,900
Environmental Management	0	0	0	30,000	30,000	30,300
CIDA Sources	0	0	0	117,652	113,952	115,092
Economic Development	0	0	0	117,652	113,952	115,092
Other Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	15,988,477	15,932,517	15,679,171

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantanang Madina	0	0	0	15,988,477	15,932,517	15,679,171
Management and Administration	0	0	0	7,237,395	7,269,993	7,309,769
SP1: General Administration	0	0	0	6,329,767	6,357,378	6,393,064
21 Compensation of employees [GFS]	0	0	0	2,761,140	2,788,751	2,788,751
211 Wages and salaries [GFS]	0	0	0	2,605,140	2,631,191	2,631,191
21110 Established Position	0	0	0	1,655,140	1,671,691	1,671,691
21111 Wages and salaries in cash [GFS]	0	0	0	700,000	707,000	707,000
21112 Wages and salaries in cash [GFS]	0	0	0	250,000	252,500	252,500
212 Social contributions [GFS]	0	0	0	156,000	157,560	157,560
21210 Actual social contributions [GFS]	0	0	0	156,000	157,560	157,560
22 Use of goods and services	0	0	0	3,103,627	3,103,627	3,134,663
221 Use of goods and services	0	0	0	3,103,627	3,103,627	3,134,663
22101 Materials - Office Supplies	0	0	0	340,000	340,000	343,400
22102 Utilities	0	0	0	251,700	251,700	254,217
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	535,263	535,263	540,616
22106 Repairs - Maintenance	0	0	0	129,999	129,999	131,299
22107 Training - Seminars - Conferences	0	0	0	536,000	536,000	541,360
22108 Consulting Services	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	760,664	760,664	768,271
22112 Emergency Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	325,000	325,000	328,250
282 Miscellaneous other expense	0	0	0	325,000	325,000	328,250
28210 General Expenses	0	0	0	325,000	325,000	328,250
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
SP2: Finance	0	0	0	447,063	450,774	451,534
21 Compensation of employees [GFS]	0	0	0	371,063	374,774	374,774
211 Wages and salaries [GFS]	0	0	0	371,063	374,774	374,774
21110 Established Position	0	0	0	371,063	374,774	374,774
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	460,565	461,841	465,171
21 Compensation of employees [GFS]	0	0	0	127,565	128,841	128,841
211 Wages and salaries [GFS]	0	0	0	127,565	128,841	128,841
21110 Established Position	0	0	0	127,565	128,841	128,841

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	333,000	333,000	336,330
221 Use of goods and services	0	0	0	333,000	333,000	336,330
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	194,000	194,000	195,940
22109 Special Services	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	4,584,943	4,490,773	4,165,339
SP2.1 Education, youth & sports and Library services	0	0	0	2,203,410	2,203,410	1,860,990
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	17,300	17,300	17,473
22107 Training - Seminars - Conferences	0	0	0	38,700	38,700	39,087
22109 Special Services	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	304,277	304,277	307,320
282 Miscellaneous other expense	0	0	0	304,277	304,277	307,320
28210 General Expenses	0	0	0	304,277	304,277	307,320
31 Non Financial Assets	0	0	0	1,796,132	1,796,132	1,449,640
311 Fixed assets	0	0	0	1,796,132	1,796,132	1,449,640
31112 Nonresidential buildings	0	0	0	1,721,132	1,721,132	1,373,890
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP2.2 Public Health Services and management	0	0	0	791,069	691,069	697,980
22 Use of goods and services	0	0	0	91,069	91,069	91,980
221 Use of goods and services	0	0	0	91,069	91,069	91,980
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	56,069	56,069	56,630
31 Non Financial Assets	0	0	0	700,000	600,000	606,000
311 Fixed assets	0	0	0	700,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	700,000	600,000	606,000
SP2.3 Environmental Health and sanitation Services	0	0	0	867,417	867,417	876,091
22 Use of goods and services	0	0	0	669,417	669,417	676,111
221 Use of goods and services	0	0	0	669,417	669,417	676,111
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	255,927	255,927	258,486
22105 Travel - Transport	0	0	0	90,500	90,500	91,405
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	22,990	22,990	23,220
22113	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	198,000	198,000	199,980
282 Miscellaneous other expense	0	0	0	198,000	198,000	199,980
28210 General Expenses	0	0	0	198,000	198,000	199,980
SP2.4 Birth and Death Registration Services	0	0	0	9,000	9,000	9,090

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	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
SP2.5 Social Welfare and community services	0	0	0	714,047	719,877	721,187
21 Compensation of employees [GFS]	0	0	0	583,035	588,866	588,866
211 Wages and salaries [GFS]	0	0	0	583,035	588,866	588,866
21110 Established Position	0	0	0	583,035	588,866	588,866
22 Use of goods and services	0	0	0	34,662	34,662	35,008
221 Use of goods and services	0	0	0	34,662	34,662	35,008
22101 Materials - Office Supplies	0	0	0	9,062	9,062	9,152
22105 Travel - Transport	0	0	0	8,550	8,550	8,636
22107 Training - Seminars - Conferences	0	0	0	17,050	17,050	17,221
28 Other expense	0	0	0	96,350	96,350	97,314
282 Miscellaneous other expense	0	0	0	96,350	96,350	97,314
28210 General Expenses	0	0	0	96,350	96,350	97,314
Infrastructure Delivery and Management	0	0	0	3,170,957	3,174,985	3,202,667
SP3.1 Urban Roads and Transport services	0	0	0	1,028,500	1,028,500	1,038,785
22 Use of goods and services	0	0	0	68,500	68,500	69,185
221 Use of goods and services	0	0	0	68,500	68,500	69,185
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	960,000	960,000	969,600
311 Fixed assets	0	0	0	960,000	960,000	969,600
31113 Other structures	0	0	0	680,000	680,000	686,800
31121 Transport equipment	0	0	0	280,000	280,000	282,800
SP3.2 Physical and Spatial Planning	0	0	0	268,486	269,431	271,171
21 Compensation of employees [GFS]	0	0	0	94,486	95,431	95,431
211 Wages and salaries [GFS]	0	0	0	94,486	95,431	95,431
21110 Established Position	0	0	0	94,486	95,431	95,431
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,873,971	1,877,054	1,892,711

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	308,278	311,361	311,361
211 Wages and salaries [GFS]	0	0	0	308,278	311,361	311,361
21110 Established Position	0	0	0	308,278	311,361	311,361
22 Use of goods and services	0	0	0	845,693	845,693	854,150
221 Use of goods and services	0	0	0	845,693	845,693	854,150
22101 Materials - Office Supplies	0	0	0	210,693	210,693	212,800
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	335,000	335,000	338,350
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	720,000	720,000	727,200
311 Fixed assets	0	0	0	720,000	720,000	727,200
31111 Dwellings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	956,182	957,766	962,007
SP4.1 Agricultural Services and Management	0	0	0	777,182	778,766	781,217
21 Compensation of employees [GFS]	0	0	0	528,468	533,753	533,753
211 Wages and salaries [GFS]	0	0	0	528,468	533,753	533,753
21110 Established Position	0	0	0	528,468	533,753	533,753
22 Use of goods and services	0	0	0	245,013	245,013	247,464
221 Use of goods and services	0	0	0	245,013	245,013	247,464
22101 Materials - Office Supplies	0	0	0	38,955	38,955	39,345
22105 Travel - Transport	0	0	0	79,241	79,241	80,034
22107 Training - Seminars - Conferences	0	0	0	56,817	56,817	57,385
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	3,700	0	0
311 Fixed assets	0	0	0	3,700	0	0
31122 Other machinery and equipment	0	0	0	3,700	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	179,000	179,000	180,790
22 Use of goods and services	0	0	0	139,000	139,000	140,390
221 Use of goods and services	0	0	0	139,000	139,000	140,390
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	39,000	39,000	39,390
SP5.1 Disaster prevention and Management	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	2,000	2,000	2,020

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	15,988,477	15,932,517	15,679,171

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		1,855,102		
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
				Compensation of employees [GFS]		
				1,855,102		
Objective	000000	Compensation of Employees		1,855,102		
Program	92001	Management and Administration		1,855,102		
Sub-Program	92001001	SP1: General Administration		1,655,140		
Operation	000000			0.0	0.0	0.0
				1,655,140		
				Wages and salaries [GFS]		
				1,655,140		
Sub-Program	92001002	2111001 Established Post SP2: Finance		72,396		
Operation	000000			0.0	0.0	0.0
				72,396		
				Wages and salaries [GFS]		
				72,396		
Sub-Program	92001004	2111001 Established Post SP4: Planning, Budgeting, Monitoring and Evaluation		127,565		
Operation	000000			0.0	0.0	0.0
				127,565		
				Wages and salaries [GFS]		
				127,565		
				2111001 Established Post		
				127,565		

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 3,737,963
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			1,106,000
Objective	000000	Compensation of Employees	1,106,000
Program	92001	Management and Administration	1,106,000
Sub-Program	92001001	SP1: General Administration	1,106,000
Operation	000000		1,106,000

Wages and salaries (GFS)			950,000
2111102	Monthly paid and casual labour		700,000
2111224	Traditional Authority Allowance		10,000
2111234	Fuel Allowance		100,000
2111238	Overtime Allowance		15,000
2111241	Per Diem and Inconvenience Allowance		5,000
2111243	Transfer Grants		40,000
2111248	Special Allowance/Honorarium		80,000
Social contributions (GFS)			156,000
2121001	13 Percent SSF Contribution		91,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		65,000

Use of goods and services			2,516,963
Objective	130201	17.1 strengthen domestic resource mob.	59,000
Program	92001	Management and Administration	59,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	59,000
Operation	910111	910111 - DATA COLLECTION	59,000

Use of goods and services			59,000
2210101	Printed Material and Stationery		50,000
2210509	Other Travel and Transportation		9,000

Objective 410101 Deepen political and administrative decentralisation			2,457,963
Program	92001	Management and Administration	2,457,963
Sub-Program	92001001	SP1: General Administration	2,303,963
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,340,763

Use of goods and services			1,340,763
2210201	Electricity charges		180,000
2210202	Water		30,000
2210203	Telecommunications		30,000
2210204	Postal Charges		500
2210207	Fire Fighting Accessories		10,000
2210401	Office Accommodations		22,000
2210402	Residential Accommodations		20,000
2210403	Rental of Office Equipment		11,000
2210404	Hotel Accommodations		10,000
2210406	Rental of Vehicles		5,000
2210408	Rental of Furniture and Fittings		1,000
2210409	Rental of Plant and Equipment		1,000

2210502	Maintenance and Repairs - Official Vehicles		80,000
2210503	Fuel and Lubricants - Official Vehicles		300,000
2210509	Other Travel and Transportation		35,263
2210510	Other Night allowances		60,000
2210511	Local travel cost		40,000
2210512	Mileage Allowance		20,000
2210604	Maintenance of Furniture and Fixtures		10,000
2210605	Maintenance of Machinery and Plant		20,000
2210606	Maintenance of General Equipment		20,000
2210803	Other Consultancy Expenses		400,000
2210904	Substructure Allowances		30,000
2210909	Operational Enhancement Expenses		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	288,000

Use of goods and services			288,000
2210101	Printed Material and Stationery		100,000
2210102	Office Facilities, Supplies and Accessories		50,000
2210103	Refreshment Items		50,000
2210107	Electrical Accessories		5,000
2210111	Other Office Materials and Consumables		3,000
2210112	Uniform and Protective Clothing		30,000
2210120	Purchase of Petty Tools/Implements		10,000
2210122	Value Books		40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	43,400

Use of goods and services			43,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		9,000
2210711	Public Education and Sensitization		34,400
Operation	910106	910106 - GENDER RELATED ACTIVITIES	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902	Official Celebrations		40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	200,000

Use of goods and services			200,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		200,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,600

Use of goods and services			3,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,600
Operation	910801	910801 - Procurement management	52,000

Use of goods and services			52,000
2210101	Printed Material and Stationery		52,000
Operation	910802	910802 - Personnel and Staff Management	211,200

Use of goods and services			211,200
2210203	Telecommunications		1,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		140,000
2210706	Library and Subscription		20,000
2210710	Staff Development		50,000
Operation	910803	910803 - Protocol services	90,000

Use of goods and services			90,000
2210901	Service of the State Protocol		90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						
2211204 Security Forces Contingency (election)						30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				154,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						24,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						80,000
Other expense						25,000
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense						
2821009 Donations						25,000
Non Financial Assets						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						
3112208 Computers and Accessories						90,000
						90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Other expense						250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Miscellaneous other expense						
2821009 Donations						250,000

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	1,019,664
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Use of goods and services						919,664	
Objective	130201	17.1 strengthen domestic resource mob.				80,000	
Program	92001	Management and Administration				80,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				80,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	80,000	
Use of goods and services							
2210908 Property Valuation Expenses						80,000	
Objective	410101	Deepen political and administrative decentralisation				839,664	
Program	92001	Management and Administration				839,664	
Sub-Program	92001001	SP1: General Administration				799,664	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	675,664	
Use of goods and services							
2210606 Maintenance of General Equipment						675,664	
2210904 Substructure Allowances						79,999	
2210909 Operational Enhancement Expenses						84,278	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	511,387	
Use of goods and services							
2210711 Public Education and Sensitization						4,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	4,000	
Use of goods and services							
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000	
Use of goods and services							
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000	
Use of goods and services							
2211204 Security Forces Contingency (election)						50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000	
Use of goods and services							
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000	
Other expense						50,000	
Objective	410101	Deepen political and administrative decentralisation				50,000	
Program	92001	Management and Administration				50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	02001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821010 Contributions				50,000
Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	02001001	SP1: General Administration				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3112211 Office Equipment				50,000
Total Cost Centre						6,862,728

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			298,667
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Compensation of employees [GFS]						298,667
Objective	000000	Compensation of Employees				298,667
Program	92001	Management and Administration				298,667
Sub-Program	92001002	SP2: Finance				298,667
Operation	000000		0.0	0.0	0.0	298,667
		Wages and salaries [GFS]				298,667
		2111001 Established Post				298,667
						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			76,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						76,000
Objective	130201	17.1 strengthen domestic resource mob.				76,000
Program	92001	Management and Administration				76,000
Sub-Program	92001002	SP2: Finance				76,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210509 Other Travel and Transportation				6,000
Operation	911302	911302 - Internal audit operations	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	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210503 Fuel and Lubricants - Official Vehicles				15,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Total Cost Centre						374,667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 638,970
Function Code	70980	Education n.e.c	
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	18,000
Program	92002	Social Services Delivery	18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	18,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,700
Use of goods and services			2,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,700
Operation	910401	910401 - School Feeding operations	6,000
Use of goods and services			6,000
2210503 Fuel and Lubricants - Official Vehicles			6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	9,300
Use of goods and services			9,300
2210509 Other Travel and Transportation			9,300
Other expense			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	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
Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000
Non Financial Assets			600,970
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	600,970
Program	92002	Social Services Delivery	600,970
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	600,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	240,125
Fixed assets			240,125
3111205 School Buildings			240,125
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	360,845
Fixed assets			360,845
3111205 School Buildings			360,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70980	Education n.e.c	
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Other expense			200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	200,000
Miscellaneous other expense			200,000
2821019 Scholarship and Bursaries			200,000
Non Financial Assets			200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000
Fixed assets			200,000
3111205 School Buildings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,109,440
Function Code	70980	Education n.e.c		
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000

				Other expense	84,277
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,277	
Program	92002	Social Services Delivery			84,277	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,277	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,277

Miscellaneous other expense				84,277
2821019 Scholarship and Bursaries				84,277

				Non Financial Assets	995,162
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			995,162	
Program	92002	Social Services Delivery			995,162	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			995,162	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	995,162

Fixed assets				995,162
3111205 School Buildings				920,162
3113108 Furniture and Fittings				75,000

Total Cost Centre				2,148,410
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1140304001	La Nkwantanang Madina_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	35,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			35,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210902 Official Celebrations				4,000
2210904 Substructure Allowances				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1140304001	La Nkwantanang Madina_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	20,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000

Total Cost Centre				55,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70721	General Medical services (IS)		
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			12,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,000

				Use of goods and services	7,000
2210711 Public Education and Sensitization					7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111207 Health Centres					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	179,069
Function Code	70721	General Medical services (IS)		
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	79,069	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			79,069	
Program	92002	Social Services Delivery			79,069	
Sub-Program	92002002	SP2.2 Public Health Services and management			79,069	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210509 Other Travel and Transportation					5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	41,069

				Use of goods and services	41,069	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					41,069	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	25,000

				Use of goods and services	25,000	
2210102 Office Facilities, Supplies and Accessories					25,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
2210509 Other Travel and Transportation					5,000

				Non Financial Assets	100,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3111202 Clinics					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500,000
Function Code	70721	General Medical services (IS)		
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Non Financial Assets				500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111202 Clinics				500,000
Total Cost Centre				791,069

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	522,417
Function Code	70510	Waste management		
Organisation	1140500001	La Nkwantanang Madina_Waste Management_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				424,417
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		424,417
Program	92002	Social Services Delivery		424,417
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		424,417
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	39,417
Use of goods and services				39,417
2210301 Cleaning Materials				5,927
2210509 Other Travel and Transportation				10,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,430
2210711 Public Education and Sensitization				9,560
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	375,000
Use of goods and services				375,000
2210205 Sanitation Charges				100,000
2210301 Cleaning Materials				150,000
2210517 Fuel Allocation To Waste Management Department				80,000
2210616 Maintenance of Public Sanitary Facilities				30,000
2210618 Cemeteries				15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				10,000
Other expense				98,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		98,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821007 Court Expenses				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	88,000
Miscellaneous other expense				88,000
2821017 Refuse Lifting Expenses				88,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70510	Waste management		Total By Fund Source 345,000
Organisation	1140500001	La Nkwantanang Madina_Waste Management_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				245,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		245,000
Program	92002	Social Services Delivery		245,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		245,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	195,000
Use of goods and services				195,000
2210301 Cleaning Materials				100,000
2211303 Property, Plant and Equipment				95,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210205 Sanitation Charges				50,000
Other expense				100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821017 Refuse Lifting Expenses				100,000
Total Cost Centre				867,417

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		Total By Fund Source 569,530
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				528,468
Objective	000000	Compensation of Employees		528,468
Program	92004	Economic Development		528,468
Sub-Program	92004001	SP4.1 Agricultural Services and Management		528,468
Operation	000000		0.0 0.0 0.0	528,468
Wages and salaries [GFS]				528,468
2111001 Established Post				528,468
Use of goods and services				41,061
Objective	550201	2.1 End hunger and ensure access to sufficient food		41,061
Program	92004	Economic Development		41,061
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,061
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,086
Use of goods and services				25,086
2210509 Other Travel and Transportation				25,086
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,035
Use of goods and services				3,035
2210511 Local travel cost				3,035
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,680
Use of goods and services				8,680
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,680
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,260
Use of goods and services				4,260
2210120 Purchase of Petty Tools/Implements				4,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,200

			Use of goods and services	3,200
2210509 Other Travel and Transportation				3,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,800

			Use of goods and services	8,800
2210509 Other Travel and Transportation				5,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210110 Specialised Stock				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210902 Official Celebrations				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 117,652
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	113,952
Objective	550201	2.1 End hunger and ensure access to sufficient food		113,952
Program	92004	Economic Development		113,952
Sub-Program	92004001	SP4.1 Agricultural Services and Management		113,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,820

			Use of goods and services	19,820
2210111 Other Office Materials and Consumables				17,000
2210509 Other Travel and Transportation				2,820
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,235

			Use of goods and services	11,235
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,235
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,820

			Use of goods and services	5,820
2210509 Other Travel and Transportation				5,820
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,080

			Use of goods and services	3,080
2210509 Other Travel and Transportation				3,080
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	19,742

			Use of goods and services	19,742
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,742
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,660

			Use of goods and services	36,660
2210511 Local travel cost				26,900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,760
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,900

			Use of goods and services	3,900
2210509 Other Travel and Transportation				3,900
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,695

			Use of goods and services	11,695
2210120 Purchase of Petty Tools/Implements				11,695
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210110 Specialised Stock				2,000

			Non Financial Assets	3,700
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Objective	550201	2.1 End hunger and ensure access to sufficient food		3,700
Program	92004	Economic Development		3,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	02004001	SP4.1 Agricultural Services and Management								3,700
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					3,700
Fixed assets										3,700
	3112211	Office Equipment								3,700
Total Cost Centre										777,182

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
Function Code	70133	Overall planning & statistical services (CS)								101,486
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra								
Location Code	0303200	Ga East -Abokobi								
Compensation of employees [GFS]										94,486
Objective	000000	Compensation of Employees								94,486
Program	92003	Infrastructure Delivery and Management								94,486
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								94,486
Operation	000000		0.0	0.0	0.0					94,486
Wages and salaries [GFS]										94,486
2111001 Established Post										94,486
Use of goods and services										7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								7,000
Program	92003	Infrastructure Delivery and Management								7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					7,000
Use of goods and services										7,000
2210503 Fuel and Lubricants - Official Vehicles										7,000

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 17,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Use of goods and services				12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	911002	911002 - Land use and Spatial planning		2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Other expense				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System		5,000
Miscellaneous other expense				5,000
2821018 Civic Numbering/Street Naming				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 150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System		50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Non Financial Assets				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Project	911001	911001 - Land acquisition and registration		100,000
Fixed assets				100,000
3113111 Heritage Assets				100,000
Total Cost Centre				268,486

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 218,474
Function Code	71040	Family and children	
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			206,012
Objective	000000	Compensation of Employees	206,012
Program	92002	Social Services Delivery	206,012
Sub-Program	92002005	SP2.5 Social Welfare and community services	206,012
Operation	000000		206,012

Wages and salaries [GFS]			206,012
2111001 Established Post			206,012

			Amount (GH¢)
Use of goods and services			12,462
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,462
Program	92002	Social Services Delivery	12,462
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,062

Use of goods and services			9,062
2210101 Printed Material and Stationery			9,062
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000
Operation	910111	910111 - DATA COLLECTION	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000
Operation	910601	910601 - Social intervention programmes	500

Use of goods and services			500
2210711 Public Education and Sensitization			500
Operation	910604	910604 - Child right promotion and protection	900

Use of goods and services			900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			900

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 7,200
Function Code	71040	Family and children	
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			7,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,200
Program	92002	Social Services Delivery	7,200
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,300

Use of goods and services			2,300
2210509 Other Travel and Transportation			2,300
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000
Operation	910111	910111 - DATA COLLECTION	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000
Operation	910604	910604 - Child right promotion and protection	900

Use of goods and services			900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	71040	Family and children		
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				3,650
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,650
Program	92002	Social Services Delivery		3,650
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,650
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	450
Use of goods and services				450
2210509 Other Travel and Transportation				450
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,200
Other expense				96,350
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		96,350
Program	92002	Social Services Delivery		96,350
Sub-Program	92002005	SP2.5 Social Welfare and community services		96,350
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	96,350
Miscellaneous other expense				96,350
2821009 Donations				96,350
Total Cost Centre				325,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,573
Function Code	70620	Community Development		
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				377,023
Objective	000000	Compensation of Employees		377,023
Program	92002	Social Services Delivery		377,023
Sub-Program	92002005	SP2.5 Social Welfare and community services		377,023
Operation	000000		0.0 0.0 0.0	377,023
Wages and salaries [GFS]				377,023
2111001 Established Post				377,023
Use of goods and services				3,550
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,550
Program	92002	Social Services Delivery		3,550
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,550
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,550
Use of goods and services				3,550
2210509 Other Travel and Transportation				1,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				750
2210711 Public Education and Sensitization				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,800
Function Code	70620	Community Development		
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				7,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,800
Program	92002	Social Services Delivery		7,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,800
Use of goods and services				7,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210711 Public Education and Sensitization				800
Total Cost Centre				388,373

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 308,278
Function Code	70610	Housing development	
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Compensation of employees [GFS]	308,278
Objective	000000	Compensation of Employees		308,278
Program	92003	Infrastructure Delivery and Management		308,278
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		308,278
Operation	000000		0.0 0.0 0.0	308,278
Wages and salaries [GFS]				308,278
2111001 Established Post				308,278

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> 555,000
Function Code	70610	Housing development	
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	435,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		435,000
Program	92003	Infrastructure Delivery and Management		435,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		435,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	135,000

			Use of goods and services	135,000
2210601 Roads, Driveways and Grounds				20,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				20,000
2210607 Repairs of Schools/Colleges				5,000
2210610 Maintenance of Drains				10,000
2210611 Maintenance of Markets				30,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,000
2210614 Traditional Authority Property				25,000
2210617 Street Lights/Traffic Lights				15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

			Use of goods and services	300,000
2210503 Fuel and Lubricants - Official Vehicles				150,000
2210904 Substructure Allowances				150,000

			Non Financial Assets	120,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

			Fixed assets	120,000
3111306 Bridges				120,000

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	100,000
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Non Financial Assets 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111306	Bridges			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	910,693
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 410,693

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		410,693
Program	92003	Infrastructure Delivery and Management		410,693
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		410,693
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	410,693

Use of goods and services				410,693
2210108	Construction Material			210,693
2210611	Maintenance of Markets			100,000
2210617	Street Lights/Traffic Lights			100,000

Non Financial Assets 500,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111103	Bungalows/Flats			500,000

Total Cost Centre 1,873,971

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	19,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141103001	La Nkwantanang Madina_Trade, Industry and Tourism_Cottage Industry_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 19,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		19,000
Program	92004	Economic Development		19,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		19,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210509	Other Travel and Transportation			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141103001	La Nkwantanang Madina_Trade, Industry and Tourism_Cottage Industry_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Other expense 40,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821009	Donations			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141103001	La Nkwantanang Madina_Trade, Industry and Tourism_Cottage Industry_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 20,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507			
Function Code	70411	General Commercial & economic affairs (CS)		Total By Fund Source 100,000
Organisation	1141103001	La Nkwantanang Madina Trade, Industry and Tourism, Cottage Industry, Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				100,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
Total Cost Centre				179,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70451	Road transport		Total By Fund Source 149,500
Organisation	1141400001	La Nkwantanang Madina Transport, Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				19,500
Objective	390202	11.2 Improve transport and road safety		19,500
Program	92003	Infrastructure Delivery and Management		19,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210509 Other Travel and Transportation				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				4,000
Non Financial Assets				130,000
Objective	390202	11.2 Improve transport and road safety		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112101 Motor Vehicle				130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		Total By Fund Source 150,000
Organisation	1141400001	La Nkwantanang Madina Transport, Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Non Financial Assets				150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112101 Motor Vehicle				150,000
Total Cost Centre				299,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	9,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		9,000
Program	92005	Environmental Management		9,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		9,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
	2210509	Other Travel and Transportation		3,000
	2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
	2210119	Household Items		24,000
	2210711	Public Education and Sensitization		4,000
	2210902	Official Celebrations		2,000

Total Cost Centre 39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 40,000
Function Code	70451	Road transport	
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	40,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
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		5,000
	2210509	Other Travel and Transportation		20,000
	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 289,000
Function Code	70451	Road transport	
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	9,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
	2210509	Other Travel and Transportation		9,000

Non Financial Assets 280,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		280,000
Program	92003	Infrastructure Delivery and Management		280,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000

			Fixed assets	280,000
	3111309	Urban Roads		280,000

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	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
La Nkwantang Madina Management and Administration	3,868,035	2,802,777	2,695,162	9,165,975	1,106,000	3,777,680	1,220,970	6,104,650	0	0	0	0	213,952	583,700	717,652	15,986,677	
Central Administration	2,453,768	1,219,664	50,000	3,423,432	1,106,000	2,617,963	90,000	3,813,963	0	0	0	0	0	0	0	7,237,395	
Administration (Assembly Office)	1,855,102	1,219,664	50,000	3,124,765	1,106,000	2,541,963	90,000	3,737,963	0	0	0	0	0	0	0	6,862,728	
Finance	298,667	0	0	298,667	0	76,000	0	76,000	0	0	0	0	0	0	0	374,667	
Social Services Delivery	583,035	874,358	1,395,162	2,852,556	0	631,417	600,970	1,232,387	0	0	0	0	0	500,000	500,000	4,584,943	
Education, Youth and Sports	0	334,277	1,195,162	1,529,440	0	73,000	600,970	673,970	0	0	0	0	0	0	0	2,203,410	
Education	0	314,277	1,195,162	1,509,440	0	38,000	600,970	638,970	0	0	0	0	0	0	0	2,146,410	
Youth	0	20,000	0	20,000	0	35,000	0	35,000	0	0	0	0	0	0	0	55,000	
Health	0	79,069	200,000	279,069	0	12,000	0	12,000	0	0	0	0	0	500,000	500,000	791,069	
Office of District Medical Officer of Health	0	79,069	200,000	279,069	0	12,000	0	12,000	0	0	0	0	0	500,000	500,000	791,069	
Waste Management	0	345,000	0	345,000	0	522,417	0	522,417	0	0	0	0	0	0	0	867,417	
Social Welfare & Community Development	0	345,000	0	345,000	0	522,417	0	522,417	0	0	0	0	0	0	0	867,417	
Social Welfare	583,035	116,012	0	699,047	0	15,000	0	15,000	0	0	0	0	0	0	0	714,047	
Community Development	206,012	112,462	0	318,474	0	7,200	0	7,200	0	0	0	0	0	0	0	325,674	
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000	
Infrastructure Delivery and Management	402,764	507,693	1,250,000	2,160,457	0	480,500	530,000	1,010,500	0	0	0	0	0	0	0	3,170,957	
Physical Planning	94,486	57,000	100,000	251,486	0	17,000	0	17,000	0	0	0	0	0	0	0	268,486	
Town and Country Planning	94,486	57,000	100,000	251,486	0	17,000	0	17,000	0	0	0	0	0	0	0	268,486	
Works	308,278	410,693	600,000	1,318,971	0	435,000	120,000	555,000	0	0	0	0	0	0	0	1,873,971	
Public Works	308,278	410,693	600,000	1,318,971	0	435,000	120,000	555,000	0	0	0	0	0	0	0	1,873,971	
Transport	0	0	150,000	150,000	0	19,500	130,000	149,500	0	0	0	0	0	0	0	299,500	
Urban Roads	0	0	150,000	150,000	0	19,500	130,000	149,500	0	0	0	0	0	0	0	299,500	
Infrastructure Delivery and Management	0	40,000	400,000	440,000	0	9,000	280,000	289,000	0	0	0	0	0	0	0	729,000	

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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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Economic Development	528,468	17,061	0	699,530	0	39,000	0	39,000	0	0	0	0	213,952	3,700	217,652	956,182	
Agriculture	528,468	11,061	0	639,530	0	20,000	0	20,000	0	0	0	0	113,952	3,700	117,652	771,182	
Trade, Industry and Tourism	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	0	100,000	0	100,000	179,000	
Cottage Industry	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	0	100,000	0	100,000	179,000	
Environmental Management	0	30,000	0	30,000	0	9,000	0	9,000	0	0	0	0	0	0	0	39,000	
Disaster Prevention	0	30,000	0	30,000	0	9,000	0	9,000	0	0	0	0	0	0	0	39,000	

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SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Capex	Tot. External	
La Nkwantanang Madina Management and Administration	3,868,036	2,802,777	2,695,162	9,165,975	1,106,000	3,777,680	1,220,970	6,104,650	0	0	0	213,952	583,700	717,652	583,700	717,652	15,986,477
SP1: General Administration	2,453,768	1,219,664	50,000	3,423,432	1,106,000	2,617,963	90,000	3,813,963	0	0	0	0	0	0	0	0	7,237,395
SP2: Finance	1,655,140	1,099,664	50,000	2,604,604	1,106,000	2,326,963	90,000	3,524,963	0	0	0	0	0	0	0	0	6,329,767
SP4: Planning, Budgeting, Monitoring and Evaluation	371,063	0	0	371,063	0	76,000	0	76,000	0	0	0	0	0	0	0	0	447,063
Social Services Delivery	583,035	874,338	1,955,162	2,652,556	0	651,417	600,970	1,222,387	0	0	0	0	500,000	500,000	0	0	4,584,943
SP21 Education, youth & sports and Library services	0	334,277	1,955,162	1,529,440	0	73,000	600,970	673,970	0	0	0	0	0	0	0	0	2,208,410
SP22 Public Health Services and management	0	79,069	200,000	279,069	0	12,000	0	12,000	0	0	0	0	500,000	500,000	0	0	791,069
SP23 Environmental Health and sanitation Services	0	345,000	0	345,000	0	522,417	0	522,417	0	0	0	0	0	0	0	0	867,417
SP24 Birth and Death Registration Services	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	9,000
SP25 Social Welfare and community services	583,035	116,012	0	699,047	0	15,000	0	15,000	0	0	0	0	0	0	0	0	714,047
Infrastructure Delivery and Management	402,764	507,693	1,250,000	2,160,457	0	480,500	530,000	1,010,500	0	0	0	0	0	0	0	0	3,170,957
SP31 Urban Roads and Transport services	0	40,000	550,000	590,000	0	26,500	410,000	436,500	0	0	0	0	0	0	0	0	1,026,500
SP32 Physical and Spatial Planning	94,486	57,000	100,000	251,486	0	17,000	0	17,000	0	0	0	0	0	0	0	0	268,486
SP33 Public Works, rural housing and water management	308,278	410,693	600,000	1,318,971	0	435,000	120,000	555,000	0	0	0	0	0	0	0	0	1,873,971
Economic Development	528,466	171,061	0	699,530	0	39,000	0	39,000	0	0	0	0	3,700	217,652	3,700	217,652	956,162
SP41 Agricultural Services and Management	528,466	111,061	0	639,530	0	20,000	0	20,000	0	0	0	0	0	0	0	0	771,652
SP42 Trade, Industry and Tourism Services	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	0	0	0	0	0	179,000
Environmental Management	0	30,000	0	30,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	39,000
SP41 Disaster prevention and Management	0	30,000	0	30,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	39,000