



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

LA NKWANTANANG-MADINA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

The La Nkwantanang Madina Municipal Assembly (LaNMMA) was established by Legislative Instrument (L.I.) 2131 and inaugurated in June 2012.

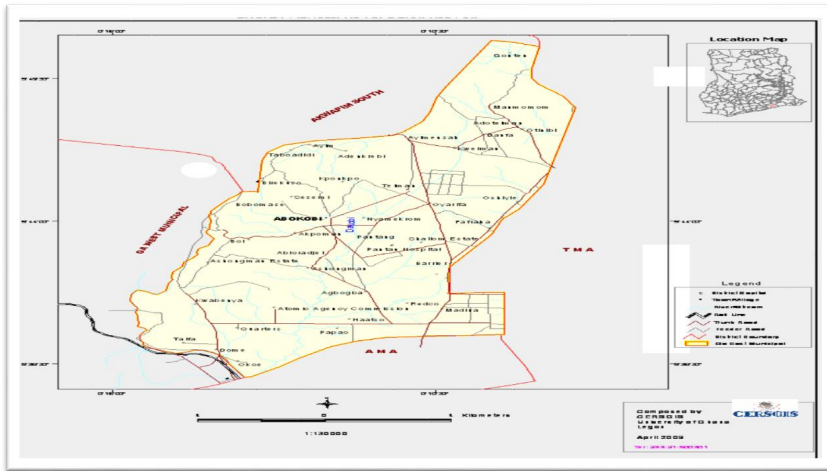
1.1 LOCATION AND SIZE

The La Nkwantanang-Madina Municipal Assembly (LaNMMA) is one of the 29 Assemblies in the Greater Accra Region of Ghana. Madina is the capital of the Municipality. The Municipality has two Zonal Councils (Madina Zonal Council and Oyarifa Zonal Council) and 23 major settlements. The Assembly has nine (9) Electoral Areas namely, Adenta West, Danfa, La Nkwantanang, Madina West, North Legon, Oyarifa, Pantang, Social Welfare, and Tataana. The Municipality covers a total land area/Space of 70.887 sq. km.

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

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

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



Source: CERGIS, 2012

1.2 POPULATION STRUCTURE

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 La Nkwantanang-Madina Municipality has a projected population of 146,913 as of 2018 comprising of 71,252.80 males representing (48.5%) and 75,660.19 females (51.5%) respectively. The Municipality is predominantly urban with 84 % of the people living in urban areas. Almost 36% of the economically active segment of the population in the Municipality are engaged in commerce. Other relevant population statistics include the following:

- Sex ratio - 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%)

2. VISION

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

3. MISSION

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

4. GOAL

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

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

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

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

6. DISTRICT ECONOMY

La Nkwantanang-Madina Municipality is an economically active area with a vibrant economy. The local economy is structured into key sectors as follows:

6.1 Agriculture

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.

6.2 Market

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. Madina Market is a vibrant commercial space that dominates the Centra Business District of La Nkwantanang Madina. The Market is at the center of the economic vitality of the Municipality and three (3) other MMDAs.

The Market plays an important role in the livelihood of the estimated 500, 000 people who patronize the market annually. It serves as a meeting place where rural producer interact with urban consumers providing a vital spatial function between the highly urbanized areas and its rural regions. Agricultural produce from the rural Greater Accra, Eastern Region, Volta Region, Central region and beyond are brought to the vibrant Madina Market. Moreover, manufactured items produced from all over the world are traded on the market.

Patronage is from the adjoining areas of Adenta, Ashalley Botwe, Kwabenya, East Legon, Haatso, Kwabenya, Taifa, Dome, Agbogba – areas with high density of population. The Madina Market is one of the biggest markets in Greater Accra Region and in Accra, ranks only second behind the combined Makola and Agbogbloshie markets The Market covers an estimated 87, 000 m2 with open markets, stall shops , parking and other facilities . The VRA Bus Terminal nearby provides the transport network and linkage required to facilitate trade, servicing destinations all over the country.

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

6.3 HEALTH

There are seventy (70) health facilities in the Municipality. Out of this number, two (2) are government polyclinics, four (4) health centres, eighteen (18) private clinics, and three (3) maternity homes. The Municipality has created thirty-five (35) CHPS zones to enable community health workers reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic (Kekele) and one around the Rawlings Circle. There is a specialized psychiatrist hospital at Pantang.

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

Major diseases in the Municipality include Malaria, Upper Respiratory Tract Infection, Rheumatism and other joint pains, Diarrhea, Skin Diseases, Acute Urinary Tract Infection, Eye Infection, Anemia, Hypertension, Pregnancy-Related diseases. Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD attendance in the Municipality, accounting for approximately 80 % (26,349 cases). Other top diseases include respiratory infections, rheumatism& joint pains, and hypertension.

Currently, Doctor-Patient Ratio is 1: 8,641 whilst Nurse – Patient Ratio 1: 890

6.4. WATER AND SANITATION

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 125.938 metric tonnes of waste daily made up of household and industrial waste. Bulk of the waste is generated in the Central Business District (CBD) and market areas. The Municipality has been divided into 9 zones and given to 9 Waste Management Contractors for the management of waste. 81% of the waste is collected by private Waste Collection Companies. There are 22,388 households and clients registered with these companies. A total of 45,967.20 metric tonnes of wastes are generated yearly.

Also, a total of 1,923 households have no toilet facilities. Public toilets constitute 41.6% with WC constituting 31.9%.

With respect to water supply, the current water coverage for the Municipality is **85.23%**. Rural Water Coverage is about 90.46% with Urban Water Coverage estimated at 80%. There are Small Town water systems for rural portions of the Municipality.

6.5 EDUCATION

The Assembly aims to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Sixty-one (61) primary schools, Fifty-three (53) J.H.S, Twenty-nine (29) KGs and two (2) SHS in the public school system. There are 1,426 teachers in the public schools systems 1,387 (97.26%) of which are trained teachers while 39 (2.73%) are untrained.

In addition to these public schools, there are quite a number of private schools within the municipality. There are 114 primary schools, 80 J.H.S, 140 KGs and 12 SHS in the private school system. The Municipality is host to one public university, one Nursing Training College and a number of private tertiary institutions as well as National Community Development 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 is in full time education with enrolment in basic education around 89 percent.

6.6. ENERGY

Energy supply in the Municipality is made up of the follow sources

Electricity	-	85.8%
Gas & Kerosene	-	4.5%
Fuel wood	-	0.1%
Others	-	9.6%

6.7. ROAD

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

6.8 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.

7. KEY ACHIEVEMENTS IN 2019

As part of its core functions, the La Nkwantanang-Madina Municipal Assembly implemented a number of projects and programmes to transform the Municipality for the mutual benefit of all stakeholders. It is hoped that these achievements would provide a useful insight into efforts of the Assembly and by logical extension Government of Ghana at improving the well-being of its constituents and Ghanaians as a whole. Key achievements of the Assembly include the following:

- (i) Construction of 2-Storey Out Patient Department at Madina Polyclinic
- (ii) Construction of 1No. 2-Storey Recovery Ward at Madina Polyclinic (Rawlings Circle)
- (iii) Construction of 1No. 3-Unit Classroom block with ancillary facilities at Otinibi M/A Basic school
- (iv) Construction of 1No. 6-Unit Classroom block with ancillary facilities at Teiman St. James Anglican Basic school
- (v) Construction of 1No. 3-Unit Classroom block with ancillary facilities at Otinibi Islamic school
- (vi) Construction of 1No. 3-Unit KG Block at Madina No.1 Cluster of schools
- (vii) Construction of 1No. 3-Unit Classroom block at Adenta West
- (viii) Construction of Boys Dormitory at National Community Development School
- (ix) Supply of 300 Mono Desk
- (x) Supply of 500 Dual Desk to selected schools
- (xi) Grading works within the Municipality
- (xii) Dredging works within the Municipality
- (xiii) Gravelling works at Otinibi
- (xiv) Installation of Street Lights

- (xv) Supply of Motor bicycles to security Agencies

8. REVENUE AND EXPENDITURE PERFORMANCE

The La Nkwantanang-Madina Municipal Assembly is committed to mobilizing financial resources so as to implement planned activities and projects for the development of the Municipality. This section highlights revenue and expenditure performance of the Assembly during the period under review.

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% Perf at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	725,600.00	962,650.22	1,135,600.00	527,038.24	1,010,000.00	22,762.93	2.25%
Fees	665,600.00	530,447.28	726,600.00	569,817.10	946,215.00	334,490.67	35.35%
Fines	506,000.00	228,062.86	331,000.00	196,239.00	50,800.00	44,590.00	87.78%
Licenses	1,464,450.00	1,190,568.86	1,590,588.00	781,019.86	1,330,750.00	427,196.91	32.10%
Land	1,538,000.00	1,307,232.03	1,738,000.00	1,519,223.99	1,918,000.00	921,640.35	48.05%
Rent	75,350.00	42,125.30	155,000.00	105,585.85	148,600.00	42,426.00	28.55%
Misc.	10,000.00	536,782.27	32,000.00	4,350.00	90,000.00	258,234.20	286.93%
Total	4,985,000.00	4,797,868.82	5,708,788.00	3,703,274.04	5,494,365.00	2,051,341.06	37.34%

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2017		2018		2019		% perf at July ,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	4,985,000.00	4,798,810.82	5,708,788	3,703,274.04	5,494,365.00	2,051,341.06	37.34%
Compensation transfer	2,335,788.00	2,753,519.40	2,876,199.00	2,507,034.24	3,668,035.87	1,471,891.19	40.13%
Goods and Services transfer	22,483.98	95,074.89	86,764.00	81,611.82	104,073.00	-	0.00%
Assets Transfer		-	-	-	-	-	-

DACF	3,795,266.04	2,251,029.11	4,744,082.55	1,534,234.87	3,985,401.52	1,374,872.50	34.5%
MP CF	829,000.00	171,852.49	829,000	292,132.16	1,000,000.00	185,626.98	18.56%
MP SIFP			40,000	40,000.00	40,000.00	-	-
PWD FUND	68,242.02	6,234.00	250,000	231,817.36	100,000.00	88,836.38	88.84%
HIV/AIDS	-	-	40,000	14,498.65	40,000.00	14,976.33	37.44%
DDF	597,826.00	-	597,826	530,410.00	500,000.00	332,518.00	66.50%
GAMA	7,334,971.00	3,044,071.65	750,000	200,000.00	50,000.00	50,000.00	100%
EU/ACTIONAI D	-	125,540.12	100,000	150,179.26	100,000.00	42,502.40	42.50%
CIDA-AGRIC			50,594.43	50,594.43	117,652.10	82,356.47	70%
Total	19,968,577.04	13,246,132.48	16,073,253.98	9,335,786.86	15,199,527.49	5,694,921.31	37.47%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

Expenditure	2017		2018		2019		% Perf (as at July,2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,663,788	4,250,175.79	4,461,199	3,886,452.04	5,533,935.87	2,318,738.76	41.90%
Goods and Services	3,040,994.33	2,829,716.69	5,881,635.40	2,166,544.33	5,786,377.79	1,958,520.13	33.85%
Assets	12,880,629.67	5,951,825.61	5,730,419.58	3,318,199.50	3,878,943.83	1,084,589.01	27.96%
Total	19,585,412	13,031,718.09	16,073,253.98	9,371,195.87	15,199,527.49	5,361,847.90	35.28%

9. NMTDF POLICY OBJECTIVES SDGS

- ✚ Strengthen fiscal decentralization
- ✚ Improve popular participation at regional and district levels
- ✚ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✚ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ✚ Enhance access to improved and reliable environmental sanitation services a demand-driven approach to agricultural development
- ✚ Ensure Promote effective child protection and family welfare system
- ✚ Strengthen Social protection, especially for children, women, persons with disability and the elderly
- ✚ Promote proper maintenance culture
- ✚ Support entrepreneurs and SME development
- ✚ Promote resilient urban development
- ✚ Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- ✚ Enhance capacity for policy formulation and coordination
- ✚ Promote proactive planning for disaster prevention and mitigation

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Increased IGF mobilization	Percentage (%) growth in IGF		10%		10%		10%
Functionality of the Assembly	Percentage score in FOAT/DPAT		94%		96%		100%
Maternal mortality rate	Number of maternal deaths per 1,000 live births		157.1/100,100		33/100,000		31/100,000
Reduced reported cases of malaria	Percentage of OPD cases that is malaria		17.1 %		21.0%		18.2%
HIV prevalence	% of population with HIV		3.9		4.12		4.0
BECE pass rate	% of candidates passing BECE	2016/2017	78.69%	2017/2018	-		100
reduced cases of Teacher absenteeism	% reduction in Teacher absenteeism		99%		99%		100%
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
Reduced outbreak of scheduled diseases	No of disease outbreaks		CBPP (3) TB (6)		CBPP (1) TB (2)		CBPP (0) TB (3)

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Safe Sanitation Coverage	% of pop. Served with safe waste disposal facilities		34%		56%		66%
	% of households with toilet facilities		38%		58%		68%
	% of households registered with solid waste contractors		70%		75%		78%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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 2020.

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	<p>Improving revenue base of the Assembly</p> <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	<p>Computerization of Database and Billing System</p> <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	<p>Improving revenue collection and management system</p> <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	<p>Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system</p> <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	<p>Rate payers awareness creation/education on payment of rates/taxes</p> <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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

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 staff strength of 57.

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.

The sub-programme is challenged by inadequate logistics and office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2023
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Statutory and other meetings of the Assembly held	Number of General Assembly meetings held	3	3	3	3	3	3	3	3
	Number of Management meetings held	12	6	12	5	12	12	12	12
	Number of Budget Committee meetings held	4	4	4	3	4	4	4	4
	Number of Municipal Security Committee meetings held	12	8	12	6	12	12	12	12
	Number of Audit Committee meetings held	4	4	4	3	4	4	4	4
Annual Performance Reported submitted	Annual performance reported submitted by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings	Procurement of office equipment, Computers & Accessories
Citizen participation in local governance	
Internal Audit operations	
Procurement of office supplies and consumables	
Security Management	
Data Collection	
Gender related activities	
Legislative enactment and oversight	
Gender Related activities	
Information, Education and Communication	
Protocol services	
Plan and Budget Preparation	
Support to Traditional Authorities	
Internal Management of the organization	

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.

The sub-programme is challenged by lack of motorbikes for revenue mobilization, and inadequate office space for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internally generated revenue mobilized	Amount of IGF mobilized	5,708,788	3,703,274.04	5,494,365	3,013,258.65	5,920,650	6,515,115	7,155,626.50	7,860,189.15
Financial Reports prepared and submitted	Monthly financial reports submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Annual Financial reports submitted by	2 months after financial year	2 months after financial year	2 months after financial year		2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Revenue Improvement Action Plan Implemented	% of RIAP activities implemented	100%	90	100%	75%	100%	100%	100%	100%
Revenue data updated	Number of properties registered	5,000	2,000	16,000	5,000	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
Revenue collection and management	
Treasury and Accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- The objective of the Human Resource sub-programme is to coordinate overall human resources programmes of the Municipality.

2. Budget Sub-Programme Description

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

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

The organizational unit responsible for delivering this sub-programme is the Human Resource department with a total staff strength of seven (7). 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 department include inadequate office space and inadequate office logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity building programmes implemented to improve service delivery	Percentage of planned activities implemented	100	80	100	75	100	100	100	100
Assembly staff appraised	Number of staff appraised	250	200	250	220	250	250	250	250
Quarterly reports of training and capacity building submitted	Number of reports submitted	4	4	4	3	4	4	4	5
Monthly staff list updated and submitted	Number of staff list updates and submissions	12	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

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 7 officers, comprising 1 Principal Budget Analyst, 2 Budget Analysts, 1 Assistant Budget Analyst, 1 Senior Development Planning Officer and 2 Development Planning Officers. The funding sources are GOG, DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the general public

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 2023
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
MPCU meetings held	Number of MPCU meetings	4	4	4	3	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings held	4	3	4	3	4	4	4	4
consultative meeting with Stakeholders on Fee Fixing resolution held	Number of meetings held	3	3	3	3	3	3	3	3
Composite Budget approved by General Assembly	Composite Budget approved by	31 st Oct.	31 st Oct.	31 st Oct.	25 th Aug.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Quarterly Budget performance reported submitted	Number of reports submitted	4	4	4	3	4	4	4	4
Quarterly and Annual Progress Reports submitted	Number of reports submitted	5	5	5	3	5	5	5	5
Monitoring and Evaluation of projects	Number of monitoring reports submitted	4	4	4	3	4	4	4	4

Budget Committee meetings held	Number of Budget Committee meetings held	4	4	4	3	4	4	4	4
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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
Plan and Budget Preparation	
Citizen Participation in Local Governance	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Urban Roads Department is responsible for the following:

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

The physical planning Department is responsible for:

- Planning and management of human settlements
- 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-six (26). The programme is funded through GOG, DACF and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved access to communities and food production centers	Kilometers of roads maintained								
	Grading works			10KM		30KM	30KM	40KM	50KM
	Culvert Construction	2	1	2	1	2	2	2	2
	Gravelling Works	300M	250M	300M	200M	300M	500M	1KM	1KM
	Pothole Patching	4,000m3	3,000m3	4,000m3	3,000m3	16,000m3	16,000m3	16,000m3	18,000m3
Road projects supervised and monitored	Number of monitoring reports submitted	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 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. The sub-programme is challenged by weak institutional capacity for monitoring and supervision of approved layouts/schemes in the Municipality.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	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	4	4	3	4	4	4	4
Technical Sub-committee inspections held	Number of Technical Sub-committee	4	4	4	3	4	4	4	4
Street Names and Street Codes assigned to street network in 4 sectors	Number of sectors assigned with street names	4	4	4	2	4	4	4	4
Sector Layout revised and approved	Number of sector layout revised and approved	1	1	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
Internal Management of the Organization	Acquisition of land for development activities
Administrative and Technical meetings	
Street Naming and Property Addressing system	
Land Use and Spatial Planning	
Green Economy Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 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.

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 sixteen (16). 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.

This sub-programme is challenged by inadequate logistics for monitoring of projects and development control activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
On-going projects monitored	Number of site visits	12	10	12	6	16	16	16	16
Development regulation field visits conducted	Number of field visits	45	37	45	30	50	50	50	50
Timeliness of Building Permit Issuance	Number of days it takes to issue permit	90	120	90	90	90	90	90	90
Timely preparation of bidding documents	Number of days bidding document is made available before advert	5 days before advert	3 days before advert	5 days before advert	3 days before advert	7 days before advert	10 days before advert	14 days before advert	14 days before advert

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Extension of Works Department Office (Provision of Container Offices)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Provision of Basic Facilities at the New REDCO Market (Lockable Gates, Streetlights, Offices etc.)
	Maintain Assembly's Assets, Structures and other Public Buildings (Including Renovation of Madina Old and New Markets – (Phase 2)
	Provide and Install, repairs and replace of streetlights in selected locations
	Undertake Landscaping Works at the Assembly's Office Complex

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To 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 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.

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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved educational infrastructure and facilities	Number of completed classroom blocks	2	2	4	1	2	2	2	2
	Number of school furniture supplied	500	500	1000	1000	1000	1000	1000	1000
My First Day at School programme organized	Number of schools visited	20	20	20	20	25	30	35	40
Circuit Supervisors trained on supervision	Number of Circuit Supervisors trained	12	12	15	-	15	15	15	15
Increased access to education	Number of students supported	50	40	50	30	60	70	90	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education delivery	Construction of 1No. 6-unit Classroom block with office & store at Teiman basic school
Development of youth sports and culture	Construction and Completion of 1No. 3 Unit Classroom Block with Office & Store at Otinibi M/A School
Support to teaching and learning delivery	Construction of 1No. 3- Unit Classroom Block with office & store at Otinibi Islamic sch.
Manpower and skills development	Construction of Boys Hostel at National Community Development Training Center at Madina
Green economy activities	
School feeding operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: 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 units involved in carrying out this sub-programme is the Health Department.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Children immunized against diseases	Number of children immunized	3,000	2,400	3,000	2,700	3,500	4,000	4,500	4,800

Roll back malaria programmes carried out throughout the municipality	Number of households supplied with mosquito nets	4,000	3,000	4,000	3,500	4,000	4,500	5,000	6,000
HIV/AIDS sensitization programmes organized in communities	Number of communities sensitized	10	4	10	5	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
Supervision and coordination	Construction of 2-Storey Out Patients Department at Madina Kekele Polyclinic
Public health services	Construct 1 No. CHPS Compound with Ancillary Facilities at Pantang
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Adolescent Centre at Social Welfare, Madina
	Complete construction of Health Centre at Teiman
	Complete the Construction of 1 No. CHPS Compound at Otinibi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: 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 staff strength of forty-one (41) officers will deliver this sub-programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be IGF, GOG, DACF, DDF, and donor support funds

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved environmental sanitation	Number of clean-up exercises organized	12	8	12	6	12	12	12	12
	Number of sanitary offenders prosecuted	62	25	60	30	60	80	80	80
	Number of premises inspected and issued with notices	500	420	500	395	500	750	900	1000
Food vendors medically screened	No. of vendors screened	2006	1,200	2,200	1,500	2,400	2,600	2,800	3,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	Fabrication of 2No. 15 cubic meter and 2No. 12 cubic meter waste Skips and Procurement of Personal Protective Equipment
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to:

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

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

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

The sub-programme is challenged by Inadequate funding inadequate staffing, limited office accommodation, inadequate logistics and low coverage of births and deaths

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General public sensitized on importance of birth and death registry	Number of communities sensitized	23	5	23	6	23	23	23	23
Mass registration of infant birth under 1 year organized	Number of children registered	500	211	500	187	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: 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-three (23). Funding is sourced from DACF, GOG, UNICEF and IGF. The beneficiaries of the programme include children, the aged, persons with disabilities and the general public.

The sub-programme is challenged by lack of vehicle for field officers to reach to the grassroots level for development programmes, inadequate office space, inadequate office facilities (computers, printers, cabinet, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to persons with disability	Number of PWDs who receive funding support	200	94	200	98	200	250	300	350
Increased assistance to LEAP household members	Number of LEAP household members facilitated to register for NHIS	500	100	500	122	500	500	500	500
	Number of outreach visits to LEAP communities	12	12	12	8	12	12	12	12
Increased assistance to women and children	Number of girls and boys who have been reunified to family	20	16	20	12	30	30	30	30
	Number of girls and boys who have been placed in foster care	20	5	20	4	20	20	20	20
	Number of girls and boys who have suffered from abuse, neglect, exploitation and violence benefiting from case management services	30	5	30	6	30	30	30	30

	Number of girls who benefit from age and gender responsive welfare and justice services	25	5	25	3	30	30	30	30
Women and youth trained to acquire skills	Number of people trained	30	15	30	18	30	30	30	30
Communities sensitized on child rights promotion and protection	Number of communities sensitized	23	6	23	5	23	23	23	23

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child right promotion and protection	Procurement of office furniture
Manpower and skills development	Procurement of 2No. Laptop computer
Internal Management of the Organization	
Supervision and coordination	
Gender empowerment and mainstreaming	
Social intervention programmes	
Community mobilization	
Combating domestic violence and human trafficking	

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 twenty-two (22) 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 linkages between the department and other development partners.
- Assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies
- Advise the Municipal Assembly on matters related to agricultural development in the Municipality;
- Promote extension services to farmers;

The organizational units responsible for delivering this sub-programme are Department of Agriculture and Veterinary Services Directorate, with a total staff number of eighteen (18). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, DACF, CIDA (Donor fund) and IGF.

The sub-programme is challenged by inadequate agriculture extension staff

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 2023
			2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Demonstrations on improved varieties carried out	Number of demonstrations carried out	Vegetable	1	1	1	1	1	1	1	
		Soya bean	1		1		1	1	1	
Farmers registered and monitored under Planting for Food and Jobs	Number of farmers registered and monitored		100	-	100	92	120	150	170	200
Disease Surveillance Conducted	Number of surveillance conducted		4	4	4	2	4	4	4	4

Staff trained to improve service delivery	No of staff trained	18	18	18	10	20	20	25	25
RELC planning session organized	Number of RELC planning session organized	1	1	1	1	1	1	1	1
Farmers' Day organized	Farmers' Day organized by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Home and farm visits conducted to extend agricultural technologies	Number of home visits undertaken quarterly	200	192	200	160	290	290	290	290

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	Procure 1 No. compass and 1 No. GPS devices
Official/National celebrations	Procure and install 2No. 1.5HP air conditioners
Procurement of office supplies and consumables	Procure 1No. Table-top fridge
Production and acquisition of improved agricultural inputs	Procure 1 No. laptop
Manpower and skills development	
Supervision and coordination	
Data collection	
Administrative and technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Promotion and development of aquaculture	
Agricultural Research and demonstration farms	

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 a staff strength of four (4)

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Executives of Co-operatives societies trained on book-keeping	No. of Co-operative Executives trained	70	-	70	-	70	70	70	70
Co-operative societies inspected and audited	No. of co-operative societies inspected and audited	22	22	22	22	22	22	22	22

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large Scale enterprises	

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

The key operations under this sub-Programme include:

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

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

The sub-programme is challenged by inadequate Water Hydrants / Water Source making it difficult for the Fire Service to fight fires, inadequate strategic stocks for emergency response and relief administration for disaster victims and lack of equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Communities sensitized on disaster prevention and management	Number of people trained	10	7	10	6	10	15	20	23
Farmers sensitized on bushfires	Number of farmers sensitized	200	120	200	80	200	250	280	300
Stakeholders sensitized on the effects of building on waterways and climate change	Number of people sensitized	350	200	350	230	350	400	420	500
Emergency Response to Disaster Scenes	Emergency response time	2 hrs.	2 hrs.	2 hrs.	2 hrs.	1hrs.	1 hrs.	1 hrs.	1hrs.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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 staff strength of seventy-five (75).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Communities sensitized on climate change and natural resource conservation	No. of communities sensitized on climate change and natural resource conservation	23	5	23	3	23	23	23	23

4. Budget Sub-Programme Operations and Projects

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

Operations
Green Economy activities

Projects

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,231,028		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	261,964		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,624		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	49,000		
390202 11.2 Improve transport and road safety	0	1,199,252		
410301 17.1 Strengthen domestic resource mob.	16,689,823	156,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	3,753,334		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	9,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,225,028		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,117,473		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	698,487		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,206,561		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	83,933		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	178,139		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	219,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	100,000		
Grand Total €	16,689,823	16,689,823	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
114 01 01 001 21	16,689,822.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	1,010,000.00	0.00	0.00	0.00
1412022 Property Rate	1,000,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
Output 0002 DONORS GRANTS				
From foreign governments(Current)	297,652.10	0.00	0.00	0.00
1331008 Other Donors Support Transfers	297,652.10	0.00	0.00	0.00
Output 0003 GRANTS - DISTRICTS				
From foreign governments(Current)	10,431,520.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,971,028.31	0.00	0.00	0.00
1331002 DACF - Assembly	4,729,752.49	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	113,349.88	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	582,774.70	0.00	0.00	0.00
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412017 Transfer	40,000.00	0.00	0.00	0.00
Output 0004 LANDS AND ROYALTIES				
Property income [GFS]	1,815,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,500,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Sales of goods and services	130,000.00	0.00	0.00	0.00
1422078 Permit	60,000.00	0.00	0.00	0.00
1423406 Processing Fee	70,000.00	0.00	0.00	0.00
Output 0005 RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]	230,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	10,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	10,000.00	0.00	0.00	0.00
1415052 Rental of Store	210,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
Sales of goods and services	1,320,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	15,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422011 Artisan / Self Employed	45,000.00	0.00	0.00	0.00
1422012 Kiosk License	130,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	40,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,250.00	0.00	0.00	0.00
1422019 Sawmills	12,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	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	6,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	22,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	350,000.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	250,000.00	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
1422050 Mattress Makers / Repairers	5,000.00	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	8,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,000.00	0.00	0.00	0.00
1422058 Automobile Companies	3,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	20,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	8,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	0.00	0.00	0.00	0.00
1422119 Registration of business & companies	102,000.00	0.00	0.00	0.00
1422138 Registration of Retailers	10,000.00	0.00	0.00	0.00
Output 0007 FEES				
Sales of goods and services	1,274,600.00	0.00	0.00	0.00
1423001 Markets Tolls	362,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fee	100,000.00	0.00	0.00	0.00
1423007 Pounds	800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	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
1423015 Street Parking Fee	120,000.00	0.00	0.00	0.00
1423020 Professional Fee	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	160,000.00	0.00	0.00	0.00
1423367 Park Entrance Fee	357,300.00	0.00	0.00	0.00
1423408 Promotional Fee	20,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	50,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
Output 0008 FINES AND PENALTIES				
Fines, penalties, and forfeits	50,800.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,800.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS AND UNIDENTIFIED 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	16,689,822.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantangang Madina	0	0	0	16,689,823	14,376,611	14,402,399
GOG Sources	0	0	0	4,084,378	4,124,088	4,125,222
Management and Administration	0	0	0	1,512,471	1,527,596	1,527,596
Social Services Delivery	0	0	0	1,367,475	1,380,975	1,381,150
Infrastructure Delivery and Management	0	0	0	675,703	681,948	682,460
Economic Development	0	0	0	528,729	533,570	534,017
IGF Sources	0	0	0	5,920,650	5,649,120	5,692,885
Management and Administration	0	0	0	4,340,110	4,352,710	4,383,511
Social Services Delivery	0	0	0	475,820	475,820	480,578
Infrastructure Delivery and Management	0	0	0	1,057,130	773,000	780,730
Economic Development	0	0	0	38,590	38,590	38,976
Environmental Management	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,729,752	3,261,785	3,213,603
Management and Administration	0	0	0	771,295	771,295	779,008
Social Services Delivery	0	0	0	2,006,027	788,494	715,579
Infrastructure Delivery and Management	0	0	0	1,782,431	1,531,996	1,547,316
Economic Development	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	117,652	100,002	116,657
Economic Development	0	0	0	117,652	100,002	116,657
UNICEF Sources	0	0	0	80,000	67,000	67,670
Social Services Delivery	0	0	0	80,000	67,000	67,670
DFP Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DFD Sources	0	0	0	240,000	240,000	242,400
Infrastructure Delivery and Management	0	0	0	240,000	240,000	242,400
DDF Sources	0	0	0	617,390	34,615	34,962
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	582,775	0	0
Grand Total	0	0	0	16,689,823	14,376,611	14,402,399

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantangang Madina	0	0	0	16,689,823	14,376,611	14,402,399
Management and Administration	0	0	0	6,858,491	6,886,216	6,927,076
SP1: General Administration	0	0	0	5,996,000	6,020,596	6,055,960
21 Compensation of employees [GFS]	0	0	0	2,459,595	2,484,191	2,484,191
211 Wages and salaries [GFS]	0	0	0	2,409,595	2,433,691	2,433,691
21110 Established Position	0	0	0	1,199,595	1,211,591	1,211,591
21111 Wages and salaries in cash [GFS]	0	0	0	930,000	939,300	939,300
21112 Wages and salaries in cash [GFS]	0	0	0	280,000	282,800	282,800
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	2,625,610	2,625,610	2,651,866
221 Use of goods and services	0	0	0	2,625,610	2,625,610	2,651,866
22101 Materials - Office Supplies	0	0	0	196,040	196,040	198,000
22102 Utilities	0	0	0	303,342	303,342	306,375
22104 Rentals	0	0	0	124,462	124,462	125,707
22105 Travel - Transport	0	0	0	595,686	595,686	601,643
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	199,700	199,700	201,697
22108 Consulting Services	0	0	0	535,000	535,000	540,350
22109 Special Services	0	0	0	485,380	485,380	490,234
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	430,795	430,795	435,103
282 Miscellaneous other expense	0	0	0	430,795	430,795	435,103
28210 General Expenses	0	0	0	430,795	430,795	435,103
31 Non Financial Assets	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP2: Finance	0	0	0	468,876	472,005	473,565
21 Compensation of employees [GFS]	0	0	0	312,876	316,005	316,005
211 Wages and salaries [GFS]	0	0	0	312,876	316,005	316,005
21110 Established Position	0	0	0	312,876	316,005	316,005
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	36,000	36,000	36,360
SP3: Human Resource	0	0	0	314,615	314,615	317,762

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	209,615	209,615	211,712	
221 Use of goods and services	0	0	0	209,615	209,615	211,712	
22107 Training - Seminars - Conferences	0	0	0	209,615	209,615	211,712	
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850	
272 Social assistance benefits	0	0	0	5,000	5,000	5,050	
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050	
273 Employer social benefits	0	0	0	80,000	80,000	80,800	
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	79,000	79,000	79,790	
22 Use of goods and services	0	0	0	79,000	79,000	79,790	
221 Use of goods and services	0	0	0	79,000	79,000	79,790	
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790	
Social Services Delivery	0	0	0	4,662,096	2,862,289	2,796,477	
SP2.1 Education, youth & sports and Library services	0	0	0	1,225,028	357,495	361,070	
22 Use of goods and services	0	0	0	149,500	149,500	150,995	
221 Use of goods and services	0	0	0	149,500	149,500	150,995	
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800	
22105 Travel - Transport	0	0	0	15,400	15,400	15,554	
22107 Training - Seminars - Conferences	0	0	0	48,100	48,100	48,581	
22109 Special Services	0	0	0	6,000	6,000	6,060	
28 Other expense	0	0	0	207,995	207,995	210,075	
282 Miscellaneous other expense	0	0	0	207,995	207,995	210,075	
28210 General Expenses	0	0	0	207,995	207,995	210,075	
31 Non Financial Assets	0	0	0	867,533	0	0	
311 Fixed assets	0	0	0	867,533	0	0	
31111 Dwellings	0	0	0	337,533	0	0	
31112 Nonresidential buildings	0	0	0	530,000	0	0	
SP2.2 Public Health Services and management	0	0	0	1,117,473	184,699	105,746	
22 Use of goods and services	0	0	0	104,699	104,699	105,746	
221 Use of goods and services	0	0	0	104,699	104,699	105,746	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	85,699	85,699	86,556	
22109 Special Services	0	0	0	12,000	12,000	12,120	
31 Non Financial Assets	0	0	0	1,012,775	80,000	0	
311 Fixed assets	0	0	0	1,012,775	80,000	0	
31112 Nonresidential buildings	0	0	0	1,012,775	80,000	0	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,489,638	1,497,550	1,504,534	
21 Compensation of employees [GFS]	0	0	0	791,151	799,063	799,063	
211 Wages and salaries [GFS]	0	0	0	791,151	799,063	799,063	
21110 Established Position	0	0	0	791,151	799,063	799,063	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	498,487	498,487	503,472	
221 Use of goods and services	0	0	0	498,487	498,487	503,472	
22101 Materials - Office Supplies	0	0	0	26,787	26,787	27,055	
22102 Utilities	0	0	0	350,000	350,000	353,500	
22105 Travel - Transport	0	0	0	13,100	13,100	13,231	
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	63,600	63,600	64,236	
28 Other expense	0	0	0	110,000	110,000	111,100	
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100	
28210 General Expenses	0	0	0	110,000	110,000	111,100	
31 Non Financial Assets	0	0	0	90,000	90,000	90,900	
311 Fixed assets	0	0	0	90,000	90,000	90,900	
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900	
SP2.4 Birth and Death Registration Services	0	0	0	9,000	9,000	9,900	
22 Use of goods and services	0	0	0	9,000	9,000	9,900	
221 Use of goods and services	0	0	0	9,000	9,000	9,900	
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	820,957	813,546	816,036	
21 Compensation of employees [GFS]	0	0	0	558,885	564,474	564,474	
211 Wages and salaries [GFS]	0	0	0	558,885	564,474	564,474	
21110 Established Position	0	0	0	558,885	564,474	564,474	
22 Use of goods and services	0	0	0	109,072	109,072	110,163	
221 Use of goods and services	0	0	0	109,072	109,072	110,163	
22101 Materials - Office Supplies	0	0	0	18,422	18,422	18,606	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	56,567	56,567	57,133	
22107 Training - Seminars - Conferences	0	0	0	29,083	29,083	29,374	
28 Other expense	0	0	0	140,000	140,000	141,400	
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400	
28210 General Expenses	0	0	0	140,000	140,000	141,400	
31 Non Financial Assets	0	0	0	13,000	0	0	
311 Fixed assets	0	0	0	13,000	0	0	
31122 Other machinery and equipment	0	0	0	5,000	0	0	
31131 Infrastructure Assets	0	0	0	8,000	0	0	
Infrastructure Delivery and Management	0	0	0	4,155,264	3,626,945	3,656,906	
SP3.1 Urban Roads and Transport services	0	0	0	1,161,173	1,162,559	1,172,785	
21 Compensation of employees [GFS]	0	0	0	138,608	139,994	139,994	
211 Wages and salaries [GFS]	0	0	0	138,608	139,994	139,994	
21110 Established Position	0	0	0	138,608	139,994	139,994	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	82,566	82,566	83,391	
221 Use of goods and services	0	0	0	82,566	82,566	83,391	
22101 Materials - Office Supplies	0	0	0	28,566	28,566	28,851	
22105 Travel - Transport	0	0	0	24,000	24,000	24,240	
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300	
31 Non Financial Assets	0	0	0	940,000	940,000	949,400	
311 Fixed assets	0	0	0	940,000	940,000	949,400	
31113 Other structures	0	0	0	940,000	940,000	949,400	
SP3.2 Physical and Spatial Planning	0	0	0	407,326	408,383	411,399	
21 Compensation of employees [GFS]	0	0	0	105,702	106,759	106,759	
211 Wages and salaries [GFS]	0	0	0	105,702	106,759	106,759	
21110 Established Position	0	0	0	105,702	106,759	106,759	
22 Use of goods and services	0	0	0	21,624	21,624	21,840	
221 Use of goods and services	0	0	0	21,624	21,624	21,840	
22105 Travel - Transport	0	0	0	7,624	7,624	7,700	
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	80,000	80,000	80,800	
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800	
28210 General Expenses	0	0	0	80,000	80,000	80,800	
31 Non Financial Assets	0	0	0	200,000	200,000	202,000	
311 Fixed assets	0	0	0	200,000	200,000	202,000	
31111 Dwellings	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	2,586,765	2,056,003	2,072,723	
21 Compensation of employees [GFS]	0	0	0	380,204	384,006	384,006	
211 Wages and salaries [GFS]	0	0	0	380,204	384,006	384,006	
21110 Established Position	0	0	0	380,204	384,006	384,006	
22 Use of goods and services	0	0	0	975,009	975,009	984,759	
221 Use of goods and services	0	0	0	975,009	975,009	984,759	
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500	
22109 Special Services	0	0	0	70,000	70,000	70,700	
22112 Emergency Services	0	0	0	755,009	755,009	762,559	
28 Other expense	0	0	0	396,988	396,988	400,957	
282 Miscellaneous other expense	0	0	0	396,988	396,988	400,957	
28210 General Expenses	0	0	0	396,988	396,988	400,957	
31 Non Financial Assets	0	0	0	834,564	300,000	303,000	
311 Fixed assets	0	0	0	834,564	300,000	303,000	
31112 Nonresidential buildings	0	0	0	350,434	100,000	101,000	
31113 Other structures	0	0	0	484,130	200,000	202,000	
Economic Development	0	0	0	964,972	952,162	972,450	
SP4.1 Agricultural Services and Management	0	0	0	745,972	733,162	751,260	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
21 Compensation of employees [GFS]	0	0	0	484,008	488,848	488,848	
211 Wages and salaries [GFS]	0	0	0	484,008	488,848	488,848	
21110 Established Position	0	0	0	484,008	488,848	488,848	
22 Use of goods and services	0	0	0	244,314	244,314	246,757	
221 Use of goods and services	0	0	0	244,314	244,314	246,757	
22101 Materials - Office Supplies	0	0	0	29,644	29,644	29,940	
22105 Travel - Transport	0	0	0	94,630	94,630	95,576	
22107 Training - Seminars - Conferences	0	0	0	50,040	50,040	50,540	
22109 Special Services	0	0	0	70,000	70,000	70,700	
31 Non Financial Assets	0	0	0	17,650	0	15,655	
311 Fixed assets	0	0	0	17,650	0	15,655	
31122 Other machinery and equipment	0	0	0	17,650	0	15,655	
SP4.2 Trade, Industry and Tourism Services	0	0	0	219,000	219,000	221,190	
22 Use of goods and services	0	0	0	119,000	119,000	120,190	
221 Use of goods and services	0	0	0	119,000	119,000	120,190	
22105 Travel - Transport	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100	
28 Other expense	0	0	0	100,000	100,000	101,000	
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000	
28210 General Expenses	0	0	0	100,000	100,000	101,000	
Environmental Management	0	0	0	49,000	49,000	49,490	
SP5.1 Disaster prevention and Management	0	0	0	49,000	49,000	49,490	
22 Use of goods and services	0	0	0	49,000	49,000	49,490	
221 Use of goods and services	0	0	0	49,000	49,000	49,490	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565	
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555	
22109 Special Services	0	0	0	2,000	2,000	2,020	
Grand Total	0	0	0	16,689,823	14,376,611	14,402,399	

2020 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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
La Kwantanang Medina Management and Administration	3,971,028	3,225,135	2,477,967	9,674,131	1,260,000	3,476,520	1,184,130	5,930,650	0	0	0	240,000	301,617	613,425	0	915,042	16,689,825
	1,512,471	791,295	180,000	2,483,766	1,260,000	2,780,110	300,000	4,340,110	0	0	0	0	34,615	0	0	34,615	6,935,491
Central Administration	1,199,595	721,295	180,000	2,100,890	1,260,000	2,517,424	300,000	4,077,424	0	0	0	0	34,615	0	0	34,615	6,212,929
Administration (Assembly Office)	1,199,595	721,295	180,000	2,100,890	1,260,000	2,517,424	300,000	4,077,424	0	0	0	0	34,615	0	0	34,615	6,212,929
Finance	312,876	0	0	312,876	0	156,000	0	156,000	0	0	0	0	0	0	0	0	468,876
	312,876	0	0	312,876	0	156,000	0	156,000	0	0	0	0	0	0	0	0	468,876
Transport	0	70,000	0	70,000	0	106,686	0	106,686	0	0	0	0	0	0	0	0	176,686
	0	70,000	0	70,000	0	106,686	0	106,686	0	0	0	0	0	0	0	0	176,686
Social Services Delivery	1,350,006	735,933	1,387,533	3,473,501	0	475,820	0	475,820	0	0	0	0	117,000	595,775	0	712,775	4,662,096
Education, Youth and Sports	0	275,795	867,533	1,143,328	0	81,700	0	81,700	0	0	0	0	0	0	0	0	1,225,028
Office of Departmental Head	0	275,795	867,533	1,143,328	0	81,700	0	81,700	0	0	0	0	0	0	0	0	1,225,028
Health	791,151	292,699	520,000	1,603,850	0	370,487	0	370,487	0	0	0	0	90,000	582,775	0	632,775	2,607,112
Office of District Medical Officer of Health	0	92,699	430,000	522,699	0	12,000	0	12,000	0	0	0	0	0	58,275	0	58,275	1,117,473
Environmental Health Unit	791,151	200,000	90,000	1,081,151	0	358,487	0	358,487	0	0	0	0	90,000	0	0	90,000	1,489,638
Social Welfare & Community Development	559,885	167,439	0	726,324	0	14,633	0	14,633	0	0	0	0	67,000	13,000	0	80,000	820,957
Office of Departmental Head	0	168,539	0	168,539	0	11,600	0	11,600	0	0	0	0	0	0	0	0	178,139
Social Welfare	241,638	900	0	242,538	0	3,033	0	3,033	0	0	0	0	67,000	13,000	0	80,000	325,571
Community Development	317,247	0	0	317,247	0	0	0	0	0	0	0	0	0	0	0	0	317,247
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	9,000
	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	9,000
Infrastructure Delivery and Management	624,514	1,383,186	850,434	2,858,134	0	173,000	884,130	1,057,130	0	0	0	240,000	0	0	0	0	4,155,264
Physical Planning	105,702	87,624	100,000	293,326	0	14,000	100,000	114,000	0	0	0	0	0	0	0	0	407,326
Town and Country Planning	105,702	87,624	100,000	293,326	0	14,000	0	14,000	0	0	0	0	0	0	0	0	307,326
Parks and Gardens	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Works	380,204	1,251,996	250,434	1,882,635	0	120,000	584,130	704,130	0	0	0	0	0	0	0	0	2,586,765
Public Works	380,204	1,251,996	250,434	1,882,635	0	120,000	584,130	704,130	0	0	0	0	0	0	0	0	2,586,765
Urban Roads	138,668	43,566	500,000	682,173	0	39,000	200,000	239,000	0	0	0	240,000	0	0	0	0	1,161,173

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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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Economic Development	464,008	274,721	0	738,729	0	36,590	0	36,590	0	0	0	0	160,002	17,650	0	177,652	916,381
Agriculture	464,008	114,721	0	578,729	0	29,590	0	29,590	0	0	0	0	100,002	17,650	0	117,652	745,972
Trade, Industry and Tourism	0	160,000	0	160,000	0	9,000	0	9,000	0	0	0	0	50,000	0	0	50,000	210,000
Office of Departmental Head	0	160,000	0	160,000	0	9,000	0	9,000	0	0	0	0	50,000	0	0	50,000	210,000
Environmental Management	0	40,000	0	40,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	49,000
Disaster Prevention	0	40,000	0	40,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	49,000
	0	40,000	0	40,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	49,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,199,595
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			

Compensation of employees [GFS]				1,199,595
Objective	000000	Compensation of Employees		1,199,595
Program	92001	Management and Administration		1,199,595
Sub-Program	92001001	SP1: General Administration		1,199,595
Operation	000000		0.0 0.0 0.0	1,199,595

Wages and salaries [GFS]		1,199,595
2111001	Established Post	1,199,595

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		4,077,424
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			

Compensation of employees [GFS]				1,260,000
Objective	000000	Compensation of Employees		1,260,000
Program	92001	Management and Administration		1,260,000
Sub-Program	92001001	SP1: General Administration		1,260,000
Operation	000000		0.0 0.0 0.0	1,260,000

Wages and salaries [GFS]		1,210,000
2111102	Monthly paid and casual labour	930,000
2111234	Fuel Allowance	70,000
2111238	Overtime Allowance	15,000
2111241	Per Diem and Inconvenience Allowance	5,000
2111242	Travel Allowance	30,000
2111243	Transfer Grants	40,000
2111248	Special Allowance/Honorarium	120,000
Social contributions [GFS]		50,000
2121001	13 Percent SSF Contribution	50,000

Use of goods and services				2,272,424
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,272,424
Program	92001	Management and Administration		2,272,424
Sub-Program	92001001	SP1: General Administration		2,108,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,358,804

Use of goods and services		1,358,804		
2210201	Electricity charges	250,000		
2210202	Water	32,842		
2210203	Telecommunications	10,000		
2210204	Postal Charges	500		
2210207	Fire Fighting Accessories	10,000		
2210401	Office Accommodations	30,000		
2210402	Residential Accommodations	20,000		
2210403	Rental of Office Equipment	20,000		
2210404	Hotel Accommodations	24,200		
2210406	Rental of Vehicles	5,000		
2210408	Rental of Furniture and Fittings	2,000		
2210409	Rental of Plant and Equipment	23,262		
2210503	Fuel and Lubricants - Official Vehicles	300,000		
2210509	Other Travel and Transportation	20,000		
2210510	Other Night allowances	10,000		
2210511	Local travel cost	20,000		
2210512	Mileage Allowance	20,000		
2210801	Local Consultants Fees	15,000		
2210804	Contract appointments	520,000		
2211101	Bank Charges	6,000		
2211304	Insurance of Vehicles	20,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	182,540

Use of goods and services		182,540
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210101	Printed Material and Stationery					100,000
2210102	Office Facilities, Supplies and Accessories					25,000
2210107	Electrical Accessories					17,540
2210112	Uniform and Protective Clothing					30,000
2210120	Purchase of Petty Tools/Implements					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						
						50,000
2210711	Public Education and Sensitization					45,000
2210910	Trade Promotion / Publicity					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000
2210902	Official Celebrations					30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	9,000
Use of goods and services						
						9,000
2210509	Other Travel and Transportation					9,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	150,000
Use of goods and services						
						150,000
2210708	Refreshments					50,000
2210905	Assembly Members Sittings All					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						
						60,000
2210604	Maintenance of Furniture and Fixtures					10,000
2210606	Maintenance of General Equipment					20,000
2210623	Maintenance of Office Equipment					30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						
						90,000
2210901	Service of the State Protocol					90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	178,080
Use of goods and services						
						178,080
2210709	Seminars/Conferences/Workshops - Domestic					47,700
2210904	Substructure Allowances					130,380
Sub-Program	92001003	SP3: Human Resource				125,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	125,000
Use of goods and services						
						125,000
2210705	Hotel Accommodation					10,000
2210706	Library and Subscription					5,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
2210710	Staff Development					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				39,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	39,000
Use of goods and services						
						39,000
2210709	Seminars/Conferences/Workshops - Domestic					39,000
Social benefits [GFS]						85,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				85,000
Program	92001	Management and Administration				85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Sub-Program	92001003	SP3: Human Resource				85,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	85,000
Social assistance benefits						
						5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)					5,000
Employer social benefits						
						80,000
2731101	Workman compensation					10,000
2731102	Staff Welfare Expenses					50,000
2731103	Refund of Medical Expenses					20,000
Other expense						160,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				160,000
Program	92001	Management and Administration				160,000
Sub-Program	92001001	SP1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						
						100,000
2821002	Professional fees					10,000
2821007	Court Expenses					20,000
2821009	Donations					40,000
2821010	Contributions					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						
						40,000
2821009	Donations					40,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						
						20,000
2821008	Awards and Rewards					20,000
Non Financial Assets						300,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	300,000
Fixed assets						
						300,000
3112101	Motor Vehicle					150,000
3112208	Computers and Accessories					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
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		
Other expense				200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	701,295
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				430,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		430,500
Program	92001	Management and Administration		430,500
Sub-Program	92001001	SP1: General Administration		340,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210509 Other Travel and Transportation				40,000
2210908 Property Valuation Expenses				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				13,500
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2211204 Security Forces Contingency (election)				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				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				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Other expense				90,795
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		90,795
Program	92001	Management and Administration		90,795
Sub-Program	92001001	SP1: General Administration		90,795

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,795
Miscellaneous other expense						
2821009 Donations						90,795
Non Financial Assets						180,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	180,000
Fixed assets						
3112211 Office Equipment						150,000
3113211 Computer Software						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			34,615
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 34,615

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210710 Staff Development						34,615

Total Cost Centre 6,212,929

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			312,876
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1140200001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303200	Ga East -Abokobi				

Compensation of employees [GFS] 312,876

Objective	000000	Compensation of Employees				312,876
Program	92001	Management and Administration				312,876
Sub-Program	92001002	SP2: Finance				312,876
Operation	000000		0.0	0.0	0.0	312,876

Wages and salaries [GFS]						312,876
2111001 Established Post						312,876

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			156,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1140200001	La Nkwantanang Madina_Finance_Greater Accra				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services 156,000

Objective	410301	17.1 Strengthen domestic resource mob.				156,000
Program	92001	Management and Administration				156,000
Sub-Program	92001002	SP2: Finance				156,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210122 Value Books						64,000
2210509 Other Travel and Transportation						6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	66,000

Use of goods and services						66,000
2210509 Other Travel and Transportation						30,000
2210904 Substructure Allowances						36,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000

Total Cost Centre 468,876

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 81,700
Function Code	70980	Education n.e.c	
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	64,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		64,500
Program	92002	Social Services Delivery		64,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		64,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,700

Use of goods and services				7,700
2210709 Seminars/Conferences/Workshops - Domestic				7,700
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,800

Use of goods and services				5,800
2210509 Other Travel and Transportation				3,400
2210711 Public Education and Sensitization				2,400
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210904 Substructure Allowances				6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Other expense	17,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,200
Program	92002	Social Services Delivery		17,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	17,200

Miscellaneous other expense				17,200
2821019 Scholarship and Bursaries				17,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

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

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,043,328
Function Code	70980	Education n.e.c		
Organisation	1140301001	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210117 Teaching and Learning Materials				30,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Other expense				90,795
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,795
Program	92002	Social Services Delivery		90,795
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,795
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,795
Miscellaneous other expense				90,795
2821019 Scholarship and Bursaries				90,795
Non Financial Assets				867,533
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		867,533
Program	92002	Social Services Delivery		867,533
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		867,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	867,533
Fixed assets				867,533
3111103 Bungalows/Flats				337,533
3111205 School Buildings				530,000
Total Cost Centre				1,225,028

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 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	910503	910503 - Public Health services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210902 Official Celebrations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)			522,699
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					92,699
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			92,699
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Program	92002	Social Services Delivery			92,699
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Sub-Program	92002002	SP2.2 Public Health Services and management			92,699
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
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2210509 Other Travel and Transportation					7,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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2210709 Seminars/Conferences/Workshops - Domestic					30,000
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2210904 Substructure Allowances					10,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	45,699
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Use of goods and services					45,699
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2210709 Seminars/Conferences/Workshops - Domestic					15,000
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2210711 Public Education and Sensitization					30,699
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Non Financial Assets

					430,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			430,000
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Program	92002	Social Services Delivery			430,000
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Sub-Program	92002002	SP2.2 Public Health Services and management			430,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,000
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Fixed assets					430,000
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3111202 Clinics					430,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)			582,775
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Non Financial Assets					582,775
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			582,775
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Program	92002	Social Services Delivery			582,775
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Sub-Program	92002002	SP2.2 Public Health Services and management			582,775
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	582,775
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Fixed assets					582,775
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3111201 Hospitals					300,000
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3111207 Health Centres					282,775
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Total Cost Centre

1,117,473

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 791,151
Function Code	70740	Public health services	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
Compensation of employees [GFS]			791,151
Objective	000000	Compensation of Employees	791,151
Program	92002	Social Services Delivery	791,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	791,151
Operation	000000	0.0 0.0 0.0	791,151
Wages and salaries [GFS]			791,151
2111001 Established Post			791,151

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 358,487
Function Code	70740	Public health services	
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
Use of goods and services			348,487
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	348,487
Program	92002	Social Services Delivery	348,487
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	348,487
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	88,487
Use of goods and services			88,487
2210104 Medical Supplies			10,560
2210116 Chemicals and Consumables			6,227
2210509 Other Travel and Transportation			13,100
2210616 Maintenance of Public Sanitary Facilities			30,000
2210618 Maintenance of Cemeteries			15,000
2210709 Seminars/Conferences/Workshops - Domestic			13,600
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	200,000
Use of goods and services			200,000
2210205 Sanitation Charges			200,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210112 Uniform and Protective Clothing			10,000
2210205 Sanitation Charges			50,000
Other expense			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000
Miscellaneous other expense			10,000
2821007 Court Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		290,000
Function Code	70740	Public health services			
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Use of goods and services					100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210205 Sanitation Charges					100,000

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

Non Financial Assets					90,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			90,000	
Program	92002	Social Services Delivery			90,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets					90,000
3112206 Plant and Machinery					90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		50,000
Function Code	70740	Public health services			
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Use of goods and services					50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210711 Public Education and Sensitization					50,000

Total Cost Centre					1,489,638
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	528,729
Function Code	70421	Agriculture cs		
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Compensation of employees [GFS]				484,008
Objective	000000	Compensation of Employees		484,008
Program	92004	Economic Development		484,008
Sub-Program	92004001	SP4.1 Agricultural Services and Management		484,008
Operation	000000		0.0 0.0 0.0	484,008

Wages and salaries [GFS]				484,008
2111001 Established Post				484,008

Use of goods and services				44,721
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		44,721
Program	92004	Economic Development		44,721
Sub-Program	92004001	SP4.1 Agricultural Services and Management		44,721

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,601

Use of goods and services				9,601
2210102 Office Facilities, Supplies and Accessories				9,601
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,890

Use of goods and services				1,890
2210709 Seminars/Conferences/Workshops - Domestic				1,890
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,970

Use of goods and services				15,970
2210709 Seminars/Conferences/Workshops - Domestic				15,970
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,260

Use of goods and services				4,260
2210110 Specialised Stock				4,260

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	29,590
Function Code	70421	Agriculture cs		
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				29,590
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		29,590
Program	92004	Economic Development		29,590
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,590
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210104 Medical Supplies				2,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,690

Use of goods and services				3,690
2210110 Specialised Stock				3,690
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,900

Use of goods and services				3,900
2210110 Specialised Stock				3,900

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	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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	114060001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

Use of goods and services				100,002
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		100,002
Program	92004	Economic Development		100,002
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,002
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	16,360
Use of goods and services				16,360
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210509 Other Travel and Transportation				3,360
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,307
Use of goods and services				3,307
2210102 Office Facilities, Supplies and Accessories				3,307
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,185
Use of goods and services				10,185
2210709 Seminars/Conferences/Workshops - Domestic				10,185
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,950
Use of goods and services				5,950
2210511 Local travel cost				5,950
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,100
Use of goods and services				2,100
2210511 Local travel cost				2,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	14,065
Use of goods and services				14,065
2210709 Seminars/Conferences/Workshops - Domestic				14,065
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,750
Use of goods and services				39,750
2210511 Local travel cost				31,820
2210709 Seminars/Conferences/Workshops - Domestic				7,930
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,400
Use of goods and services				5,400
2210509 Other Travel and Transportation				5,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,885
Use of goods and services				1,885
2210120 Purchase of Petty Tools/Implements				1,885
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210110 Specialised Stock				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Non Financial Assets				17,650
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		17,650
Program	92004	Economic Development		17,650
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,650
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	17,650
Fixed assets				17,650
3112202 Agricultural Machinery				11,000
3112208 Computers and Accessories				1,500
3112212 Air Condition				4,500
3112214 Electrical Equipment				650
Total Cost Centre				745,972

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	113,326
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			105,702
Objective	000000	Compensation of Employees	105,702
Program	92003	Infrastructure Delivery and Management	105,702
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	105,702
Operation	000000		105,702

Wages and salaries [GFS]			105,702
2111001 Established Post			105,702

			Amount (GH¢)
Use of goods and services			7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,624

Use of goods and services			7,624
2210509 Other Travel and Transportation			7,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	14,000
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			14,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	14,000
Program	92003	Infrastructure Delivery and Management	14,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	14,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000

Operation	911002	911002 - Land use and Spatial planning	10,000
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Use of goods and services			10,000
2210803 Other Consultancy Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	180,000
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Other expense			80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	80,000
Operation	911003	911003 - Street Naming and Property Addressing System	80,000

Miscellaneous other expense			80,000
2821018 Civic Numbering/Street Naming			80,000

			Amount (GH¢)
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
3111103 Bungalows/Flats			100,000

<i>Total Cost Centre</i>			307,326
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1140703001	La Nkwantanang Madina_Physical Planning_Parks and Gardens_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Non Financial Assets 100,000

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces				
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			100,000	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113103	Landscaping and Gardening				100,000

Total Cost Centre 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,539	
Function Code	70620	Community Development			
Organisation	1140801001	La Nkwantanang Madina_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Use of goods and services 16,539

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				
Program	92002	Social Services Delivery			16,539	
Sub-Program	92002005	SP2.5 Social Welfare and community services			16,539	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,489

Use of goods and services					10,489
2210111	Other Office Materials and Consumables				9,062
2210503	Fuel and Lubricants - Official Vehicles				1,427

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,000
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Use of goods and services					1,000
2210509	Other Travel and Transportation				1,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,650
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Use of goods and services					1,650
2210709	Seminars/Conferences/Workshops - Domestic				1,650

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,500
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Use of goods and services					2,500
2210709	Seminars/Conferences/Workshops - Domestic				2,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	900
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Use of goods and services					900
2210509	Other Travel and Transportation				900

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		11,600
Function Code	70620	Community Development			
Organisation	1140801001	La Nkwantanang Madina, Social Welfare & Community Development, Office of Departmental Head, Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Use of goods and services					11,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,600
Program	92002	Social Services Delivery			11,600
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	2,300
Use of goods and services					2,300
2210509 Other Travel and Transportation					2,300
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	2,360
Use of goods and services					2,360
2210117 Teaching and Learning Materials					2,360
Operation	910109	910109 - Supervision and coordination	1.0	1.0	3,312
Use of goods and services					3,312
2210503 Fuel and Lubricants - Official Vehicles					3,312
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1,728
Use of goods and services					1,728
2210503 Fuel and Lubricants - Official Vehicles					1,728
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1,900
Use of goods and services					1,900
2210509 Other Travel and Transportation					900
2210708 Refreshments					1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		150,000
Function Code	70620	Community Development			
Organisation	1140801001	La Nkwantanang Madina, Social Welfare & Community Development, Office of Departmental Head, Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Use of goods and services					10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	10,000
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Other expense					140,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			140,000
Program	92002	Social Services Delivery			140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	140,000
Miscellaneous other expense					140,000
2821009 Donations					140,000

Total Cost Centre 178,139

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	242,538
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		

Compensation of employees [GFS]				241,638
Objective	000000	Compensation of Employees		241,638
Program	92002	Social Services Delivery		241,638
Sub-Program	92002005	SP2.5 Social Welfare and community services		241,638
Operation	000000		0.0 0.0 0.0	241,638

Wages and salaries [GFS]				241,638
2111001 Established Post				241,638

Use of goods and services				900
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		900
Program	92002	Social Services Delivery		900
Sub-Program	92002005	SP2.5 Social Welfare and community services		900
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	900

Use of goods and services				900
2210711 Public Education and Sensitization				900

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,033
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				3,033
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		3,033
Program	92002	Social Services Delivery		3,033
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,033
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,033

Use of goods and services				3,033
2210711 Public Education and Sensitization				3,033

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	80,000
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				67,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		67,000
Program	92002	Social Services Delivery		67,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		67,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	67,000

Use of goods and services				67,000
2210101 Printed Material and Stationery				7,000
2210203 Telecommunications				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				40,000
2210708 Refreshments				10,000

Non Financial Assets				13,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,000

Fixed assets				13,000
3112208 Computers and Accessories				5,000
3113108 Furniture & Fittings				8,000

Total Cost Centre 325,571

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	317,247
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] 317,247

Objective	000000	Compensation of Employees		317,247
Program	92002	Social Services Delivery		317,247
Sub-Program	92002005	SP2.5 Social Welfare and community services		317,247
Operation	000000		0.0 0.0 0.0	317,247

Wages and salaries [GFS]				317,247
2111001	Established Post			317,247
<i>Total Cost Centre</i>				317,247

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	380,204
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] 380,204

Objective	000000	Compensation of Employees		380,204
Program	92003	Infrastructure Delivery and Management		380,204
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		380,204
Operation	000000		0.0 0.0 0.0	380,204

Wages and salaries [GFS]				380,204
2111001	Established Post			380,204

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						704,130
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									120,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							120,000
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Program	92003	Infrastructure Delivery and Management							120,000
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Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management							120,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210904 Substructure Allowances									50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210602 Repairs of Residential Buildings									5,000
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2210603 Repairs of Office Buildings									20,000
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2210607 Repairs of Schools/Colleges									5,000
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2210612 Maintenance of Public Toilet/Urinals/Bath houses									5,000
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2210617 Street Lights/Traffic Lights									15,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				20,000
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Use of goods and services									20,000
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2210904 Substructure Allowances									20,000
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Non Financial Assets									584,130
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							584,130
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Program	92003	Infrastructure Delivery and Management							584,130
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Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management							584,130
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				584,130
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Fixed assets									584,130
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3111204 Office Buildings									100,000
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3111304 Markets									484,130
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70610	Housing development							
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Other expense									100,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							100,000
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Program	92003	Infrastructure Delivery and Management							100,000
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Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management							100,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
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Miscellaneous other expense									100,000
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2821010 Contributions									100,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,402,431				
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										855,009
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								855,009
Program	92003	Infrastructure Delivery and Management								855,009
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								855,009
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					855,009
Use of goods and services										855,009
2210617 Street Lights/Traffic Lights										100,000
2211203 Emergency Works										755,009

Other expense										296,988
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								296,988
Program	92003	Infrastructure Delivery and Management								296,988
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								296,988
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					296,988
Miscellaneous other expense										296,988
2821010 Contributions										296,988

Non Financial Assets										250,434
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								250,434
Program	92003	Infrastructure Delivery and Management								250,434
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								250,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					250,434

Fixed assets										250,434
3111204 Office Buildings										250,434
Total Cost Centre										2,586,765

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		9,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1141101001	La Nkwantanang Madina_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Use of goods and services										9,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities								9,000
Program	92004	Economic Development								9,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					9,000
Use of goods and services										9,000
2210509 Other Travel and Transportation										9,000

Other expense										100,000
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		100,000					
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	1141101001	La Nkwantanang Madina_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra								
Location Code	0303200	Ga East -Abokobi								

Other expense										100,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. 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
Miscellaneous other expense										100,000
2821009 Donations										100,000

Other expense										60,000
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		60,000					
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	1141101001	La Nkwantanang Madina_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra								
Location Code	0303200	Ga East -Abokobi								

Use of goods and services										60,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities								60,000
Program	92004	Economic Development								60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					60,000
Use of goods and services										60,000
2210709 Seminars/Conferences/Workshops - Domestic										60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				Total By Fund Source	50,000
Fund Type/Source	13507						
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1141101001	La Nkwantanang Madina_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Use of goods and services						50,000	
Objective	640201	6.3 Promote dev.-oriented policies that supp. prod. activities				50,000	
Program	92004	Economic Development				50,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Total Cost Centre						219,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				Total By Fund Source	106,686
Fund Type/Source	12200	IGF					
Function Code	70451	Road transport					
Organisation	1141400001	La Nkwantanang Madina_Transport_Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Use of goods and services						106,686	
Objective	390202	11.2 Improve transport and road safety				106,686	
Program	92001	Management and Administration				106,686	
Sub-Program	92001001	SP1: General Administration				106,686	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Use of goods and services						100,000	
2210502 Maintenance and Repairs - Official Vehicles						100,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	6,686	
Use of goods and services						6,686	
2210509 Other Travel and Transportation						6,686	

Amount (GH¢)

Institution	01	Government of Ghana Sector				Total By Fund Source	70,000
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70451	Road transport					
Organisation	1141400001	La Nkwantanang Madina_Transport_Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Use of goods and services						70,000	
Objective	390202	11.2 Improve transport and road safety				70,000	
Program	92001	Management and Administration				70,000	
Sub-Program	92001001	SP1: General Administration				70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000	
Use of goods and services						70,000	
2210502 Maintenance and Repairs - Official Vehicles						70,000	
Total Cost Centre						176,686	

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
2210610	Maintenance of Drains		1,500
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,500
2210902	Official Celebrations		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210119	Household Items		35,000
2210610	Maintenance of Drains		5,000

Total Cost Centre 49,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	182,173
Function Code	70451	Road transport		
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Compensation of employees [GFS]				138,608
Objective	000000	Compensation of Employees		138,608
Program	92003	Infrastructure Delivery and Management		138,608
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		138,608
Operation	000000		0.0 0.0 0.0	138,608

Wages and salaries [GFS]			138,608
2111001	Established Post		138,608

Use of goods and services 43,566

Objective	390202	11.2 Improve transport and road safety		43,566
Program	92003	Infrastructure Delivery and Management		43,566
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210102	Office Facilities, Supplies and Accessories		25,000

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	18,566
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Use of goods and services			18,566
2210101	Printed Material and Stationery		3,566
2210503	Fuel and Lubricants - Official Vehicles		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		239,000				
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										39,000
Objective	390202	11.2 Improve transport and road safety								39,000
Program	92003	Infrastructure Delivery and Management								39,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								39,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					9,000

Use of goods and services										9,000
2210503 Fuel and Lubricants - Official Vehicles										9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210601 Roads, Driveways and Grounds										20,000
2210610 Maintenance of Drains										10,000

Non Financial Assets 200,000

Objective	390202	11.2 Improve transport and road safety								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000

Fixed assets										200,000
3111306 Bridges										100,000
3111309 Urban Roads										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		300,000				
Function Code	70451	Road transport							
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety								300,000
Program	92003	Infrastructure Delivery and Management								300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,000

Fixed assets										300,000
3111306 Bridges										100,000
3111309 Urban Roads										100,000
3111311 Drainage										100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		200,000				
Function Code	70451	Road transport							
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Non Financial Assets 200,000

Objective	390202	11.2 Improve transport and road safety								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000

Fixed assets										200,000
3111309 Urban Roads										100,000
3111311 Drainage										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14005	DACF MP	<i>Total By Fund Source</i>		240,000				
Function Code	70451	Road transport							
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Non Financial Assets 240,000

Objective	390202	11.2 Improve transport and road safety								240,000
Program	92003	Infrastructure Delivery and Management								240,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					240,000

Fixed assets										240,000
3111306 Bridges										100,000
3111309 Urban Roads										40,000
3111311 Drainage										100,000

Total Cost Centre 1,161,173

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	71090	Social protection n.e.c.	
Organisation	1141700001	La Nkwantanang Madina_Birth and Death Greater Accra	
Location Code	0303200	Ga East -Abokobi	
Use of goods and services			9,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	9,000
Program	92002	Social Services Delivery	9,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	9,000
Operation	910111	910111 - DATA COLLECTION	9,000
Use of goods and services			9,000
2210509 Other Travel and Transportation			4,500
2210711 Public Education and Sensitization			4,500
Total Cost Centre			9,000
Total Vote			16,689,823

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
La Nkwantanang Madina Management and Administration	3,971,028	3,225,135	2,477,967	9,674,131	1,260,000	3,476,520	1,184,130	5,920,650	0	0	240,000	301,617	613,425	910,042	16,689,823
	1,512,471	791,295	180,000	2,483,766	1,260,000	2,780,110	300,000	4,340,110	0	0	0	34,615	0	34,615	6,858,491
SP1: General Administration	1,199,995	701,295	180,000	2,080,890	1,260,000	2,335,110	300,000	3,915,110	0	0	0	0	0	0	5,996,000
SP2: Finance	312,876	0	0	312,876	0	156,000	0	156,000	0	0	0	0	0	0	468,876
SP3: Human Resource	0	50,000	0	50,000	0	230,000	0	230,000	0	0	0	34,615	0	34,615	314,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	40,000	0	40,000	0	39,000	0	39,000	0	0	0	0	0	0	79,000
Social Services Delivery	1,350,058	735,933	1,397,533	3,473,524	0	473,620	0	475,620	0	0	0	117,000	957,775	712,775	4,662,096
SP2.1 Education, youth & sports and Library services	0	275,795	867,533	1,143,328	0	81,700	0	81,700	0	0	0	0	0	0	1,225,028
SP2.2 Public Health Services and management	0	92,699	430,000	522,699	0	12,000	0	12,000	0	0	0	0	582,775	582,775	1,117,473
SP2.3 Environmental Health and sanitation Services	791,151	200,000	90,000	1,081,151	0	358,467	0	358,467	0	0	0	50,000	0	50,000	1,489,618
SP2.4 Birth and Death Registration Services	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
SP2.5 Social Welfare and community services	559,885	167,439	0	726,324	0	14,633	0	14,633	0	0	0	67,000	13,000	80,000	820,957
Infrastructure Delivery and Management	624,514	1,383,186	850,434	2,858,134	0	173,000	884,130	1,057,130	0	0	240,000	0	0	0	4,155,264
SP3.1 Urban Roads and Transport services	138,688	43,366	500,000	682,054	0	39,000	200,000	239,000	0	0	240,000	0	0	0	1,161,173
SP3.2 Physical and Spatial Planning	105,702	87,624	100,000	293,326	0	14,000	100,000	114,000	0	0	0	0	0	0	407,326
SP3.3 Public Works, rural housing and water management	380,204	1,251,996	250,434	1,882,635	0	120,000	584,130	704,130	0	0	0	0	0	0	2,586,765
Economic Development	464,008	274,721	0	738,729	0	38,590	0	38,590	0	0	0	150,002	17,650	167,652	964,972
SP4.1 Agricultural Services and Management	464,008	114,721	0	578,729	0	29,590	0	29,590	0	0	0	100,002	17,650	117,652	745,972
SP4.2 Trade, Industry and Tourism Services	0	160,000	0	160,000	0	9,000	0	9,000	0	0	0	50,000	0	50,000	219,000
Environmental Management	0	40,000	0	40,000	0	9,000	0	9,000	0	0	0	0	0	0	49,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	9,000	0	9,000	0	0	0	0	0	0	49,000