



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GA NORTH MUNICIPAL

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	5
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE	7
b. MARKET CENTER	7
c. HEALTH	9
d. WATER AND SANITATION	9
e. ENERGY	11
7. KEY ACHIEVEMENTS IN 2019	12
8. REVENUE AND EXPENDITURE PERFORMANCE	13
a. REVENUE	13
b. EXPENDITURE	14
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	15
2. POLICY OUTCOME INDICATORS AND TARGETS	16
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	Error!
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
SUB-PROGRAMME 1.1 General Administration	18
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	23
SUB-PROGRAMME 1.3 Legislative Oversight	25
SUB-PROGRAMME 1.5 Human Resource Management	27
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
SUB-PROGRAMME 2.1 Physical and Spatial Planning	30
SUB-PROGRAMME 2.2 Infrastructure Development	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY	35

SUB-PROGRAMME 3.1 Education and Youth Development	37
SUB-PROGRAMME 3.2 Health Delivery	40
SUB-PROGRAMME 3.3 Social Welfare and Community Development	43
SUB-PROGRAMME 3.4 Birth and Death Registration Services	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	48
SUB-PROGRAMME 4.2 Agricultural Development	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
SUB-PROGRAMME 5.1 Disaster Prevention and Management	54
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	56
PROGRAMME 6: BUDGET AND RATING	58
PART C: FINANCIAL INFORMATION	58

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Ga North Municipal Assembly is a local governance institution mandated to provide public goods and services, facilitate trade and industry, provide peaceful and enabling environment for economic and social development of Ga North Municipality.

The Name of the Assembly is Ga North Municipal Assembly. The Ga Municipal Assembly was created by a Legislative Instrument (LI 2314) on the 15^h March, 2018 in pursuance of the government decentralization and Local Government Reform Policy. The established Municipal Capital is Ofankor.

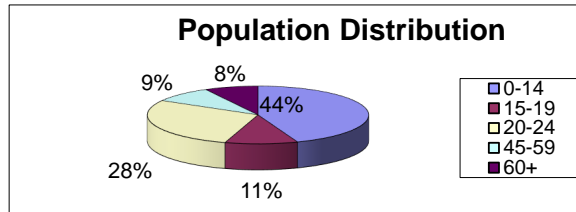
The Municipal Assembly covers a total land mark of 636.28 square km (source: Dep't of Geography, Legon). It shares boundaries with Ga West Municipal Assembly in the north, Ga Central/ Ablekuma Municipal Assembly in the west, Accra Metropolitan Assembly in the south and Ga East Municipal Assembly in the east.

POPULATION STRUCTURE

Taking cognizance of the population figure and the growth rate, the Municipal population as at 2010 Population and Housing Census is 101,552 with a growth rate of 4.2%. The population is projected to reach 144,204 in 2020. This indicates that there will be a rapid increase population which is likely to increase pressure on the existing services and resources as well as the infrastructure in the Municipality.

The Municipality has about fifty-nine (59) communities according to 2000 Population and Housing Census. The structure of the population for Ga North is about 49% males to 51% female with average household size of 6.2.

The population distribution is shown below on the diagram.



2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of the development plans and budgets.

- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the Municipality by Act 936 or any other enactment.

6. DISTRICT ECONOMY

The structure of the Municipal economy is predominantly commercial and services where majority of the population is involved in commercial activities and provision of services in various forms. Therefore, Commercial activities take almost all economic activities in the Municipality with 47.50%, Transport and Service taking about 21.00%, Agriculture taking 19.00% and Industry, Manufacturing and Value Addition being 12.50%.

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

a. AGRICULTURE

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

b. MARKET CENTER

The Municipal Assembly is economically viable for commercial activities for both domestic and national. Ga North currently has one (1) recognized market center at Ofankor and seven (7) unrecognized and non-structured markets in Mile 7, St. Johns, Ofankor, Pokuase and Afiaman. These includes other minor and non-structured but functional markets across the municipality in various communities and settlements. As such, one (1) at Mile 7, one (1) at St. John, two (2) at Ofankor, two (2) at Pokuase and one (1) at Afiaaman. The Municipal Assembly is trying to integrate some into the others to reduce them to three (3)

The markets are patronized by people ranging from one thousand (1,000) to two thousand (2,000), thus from the smallest to the biggest market center. The products patronized in these markets include agro – products such as cassava, maize, beans, pepper, okro, garden eggs, tomatoes, plantain etc, semi – agro processed such as gari, kokonte, powder pepper including provisions among others. Drink such as minerals to alcohol, such as Fanta, Coca Cola, Kasapreku, Akpeteshie, aliha, sobolo and many others. In facts there are several goods and services patronize in these markets.

ROAD NETWORK

The Municipal Assembly has a total road network of about 204.80km, which link major communities within the municipality and neighbouring municipal assemblies etc. This includes; Accra – Kumasi Road, which passes through Mile 7 through St. Johns, Ofankor

and Pokuase, Pokuase – Awoshie road, Pokuase – Kwabenya road. The Pokuase Interchange to Malam and Awoshie road is under construction and when completed will open up the municipality nationally and internationally as well as to link some of the community roads within the Municipality.

The road network in the Municipality is deplorable, particularly the Ofankor – Amamorley road. Out of a total road length of 204.80km, 20.77km are tarred with 9.77% classified as well and good, well maintained and asphalted, 92.16km representing 45% as fair and 92.63km representing 45.50% are bad and difficult to use. Therefore, the road network need attentions as majority of them are un – tarred, and others remain inaccessible.

EDUCATION

Ga North has a total of two hundred and fifty – five (255) educational facilities from pre – school to Senior High. Out of the total facilities, ninety – six (96) are public and one hundred and fifty – nine (159) are private.

In fact, there are ninety – one (91) pre – school educational facilities of which thirty – two are for public and fifty – nine (59) for private ownership. In addition, the municipality has at least eighty nine (89) basic schools of which thirty three (33) are public and fifty six (56) are private, which spread in five (5) educational circuits with a total population of about 9,567 pupils with 274 teachers with average teacher pupil ratio of 1:35. In addition, there are about seventy one (71) Junior High Schools of which thirty (30) are public and forty one (41) are for private ownership with a total enrolment of 8,252 pupils with about 236 teachers with an average teacher student ratio of 1: 18 according to 2011/ 2012 academic year report of Ghana Education Service (GES). Averagely, there are about five (5) Senior High Schools, one (1) public and four (4) private in the municipality.

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

and learning environment. Majority of the schools lack good sanitation system, qualified teachers, basic equipment for teaching and learning.

c. HEALTH

With regards to health service delivery, the situations are not different as in education. There is one Municipal Hospital located at Ofankor, the Municipal capital. In addition, there are other health facilities dotted across the Municipality providing health care for the people.

The Municipality has eleven (11) private hospitals and one public hospital, two (2) public health centers and two (2) private health centers with six (6) private clinics. Also, there are four (4) private maternity homes with thirteen (13) public CHPS Compounds or Zones with an Eye Care Clinic, which provides special services to the public.

As such, there are thirty-nine (39) health facilities in the Ga North Municipality providing various health services to the people. These public health facilities in the Municipality lacks modern health facilities, qualified health personnel such as medical doctors, nurses, lab technicians among others.

The facilities also lack basic tools and equipment for scanning and testing to determine possible causes of sickness reported to these facilities. The Assembly is trying to support and provide some of these basic items and welcome support and assistance from others for effective health delivery.

d. WATER AND SANITATION

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

Due to increasing demand for settlement have led to increase in demand for water into these settlements. Some of the communities do not have access to portable water

provision in the Municipality. The total coverage of water in the municipality is about 45%. Therefore, much work needs to be done to improve provision of portable and clean water to the citizens.

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

Sanitation remains a challenge because of indiscriminate disposal of waste, both liquid and solid. There is no good final disposal site to dispose both liquid and solid waste in the best environmentally manner. However, the Assembly is trying hard to partner the private sector to provide the final disposal site for effective and efficient disposal of waste generated by the people. Therefore, it is important for donors' and private investors to come and partner with Assembly to improve the management of both solid and liquid waste in the Municipality. This collaboration will help compliment the Assembly's effort and generate the needed funding for the management of waste in the municipality.

Sanitation coverage in the municipality is 37% which indicates that about 63% of the population equivalent to 63,978 do not have access to modern and good sanitation management. However, with the inception of Greater Accra Metropolitan Assemblies' (GAMA) Project on Sanitation, the situation may improve and the percentage coverage will significantly increase by the end of the planning period. A review will be conducted to establish whether the GAMA Project have improved sanitation situation or otherwise.

The environmental issues confronting the Municipality specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious issue due to the high rate of waste generation

by the citizenry. The challenges of waste management are compounded with the assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation due to lack of land, inability of communities to adhere to simple rules and regulations and compliance with bye – laws. The Assembly has not been able to acquire a final disposal site or landfill site. So, the services providers currently use the Adjen Kotoku Composite Plant in Ga West and Kasoa in Weija Gbawa.

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

e. ENERGY

The energy situation in the Municipality has improved tremendously over the previous years. This is because of the previous government policy of rural electrification programme which was implemented from 2014 to 2016, which seeks to extend power to the remaining communities in the country. Ga North Municipality also implemented the programme and it has yielded positive results. The energy supply in the Municipality covers over 80% of the settlements and it is evenly distributed with over 80% connected to the national grid through single phase system.

Also, there is improvement in the supply of electricity due to government's measures put in place to completely end frequent outages (popularly called 'Dumsor'), which has led to tremendous improvement in the supply of electricity in the country. Ga North Municipality Assembly now enjoys twenty – four (24) hour supply of electricity, except few outages within the communities which is not quite frequent.

The Municipality is blessed to have a high-tension power distribution line passing through Pokuase and a Sub – Station at Ofankor, which connects Achimota, Tantra, Lapaz and

other parts of Greater Accra and Central Region. This helps Electricity Company of Ghana to distribute electricity to various communities within the Municipality.

The major issue now is lack of service provider's offices in the Municipality to get closer to the consumers and users to address consumers' concerns and challenges promptly and swiftly. In addition, service provider does not have many pay points to enable users to pay their bills promptly and easily. The Electricity Company of Ghana needs to open up more offices and service centers in the Municipality to enable electricity users to have easy access to prompt services and pay points for the payment of bills.

7. KEY ACHIEVEMENTS IN 2020

The mandate of Ga North Municipal Assembly as expressed in the Local Governance Act, Act 936 as Amended is to provide services to the people within the Municipality for progress and development and deepen local level participations.

Since the Municipality came into being on March, 2018, it continues to provide such services to its people and deepen decentralisation and local participations. The Assembly continue to support communities under its jurisdiction with projects and programmes aimed at promoting social, economic and political developments.

As such, the Assembly has been able to achieve several progresses in 2019 and continue to do more in the areas of economic, social, political, environmental and sanitation. The key among them includes:

1. Construction of 1No Ground Floor Only, 6 Unit Lockable Stores with Ware House at Ofankor Market – Completed
2. Construction of 1No Ground Floor Only of 5 Unit Lockable Stores at Ofankor Market
3. Construction of 2No Market Shed at Ofankor Market – Completed
4. Construction of 1No 6 Unit Urinal with Showers at Ofankor Market – Completed
5. Construction of 1No Bulk Breaking Platform at Ofankor Market – Completed
6. Construction of 1No CHPS Compound at Atiwoto – Completed
7. Construction of 1No CHPS Compound at Afiaman – On – Going
8. Fencing of Pokuase Health Centre – On – Going

- 9. Construction of 7No Institutional Boreholes at 7No Institutions – On – Going
- 10. Construction of 7No Platforms and Overhead Tanks at 7No Institutions – On –Going
- 11. Construction of 1No 3 Unit Classroom Block with Ancillary Facilities at Abensu
- 12. Completion of 1No 2 Unit Classroom Block at Amamorley Methodist
- 13. Purchase of 2No Toyota Pick Ups – Completed/ Acquired
- 14. Construction of 7No Revenue Collection Points – Completed
- 15. Construction of 1No Fire Service Station at Amamorle

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Perform as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Basic Rate	500.00	0.00	3,000.00	1,825.32	-	-	
Property Rates	739,000.00	150,511.28	362,000.00	265,680.62	305,000.00	223,754.12	73.36
Fees	67,000.00	88,843.12	243,500.00	142,028.39	258,500.00	195,075.00	75.46
Fines	3,500.00	130.00	30,100.00	22,318.20	75,000.00	48,075.00	64.10
Licenses	536,500.00	1,022,830.91	1,454,000.00	933,521.89	2,245,000.00	1,771,823.97	78.92
Land	-	-	60,000.00	-	3,000.00	-	
Rent	97,000.00	1,000.00	10,000.00	-	17,000.00	1,500.00	8.82
Investment	-	-	-	-	-	-	
Miscellaneous	56,500.00	58,665.67	87,900.00	72,766.32	207,000.00	132,323.96	63.92
Total	1,500,000.00	1,321,980.98	2,250,500.00	1,438,140.74	3,110,500.00	2,372,552.05	76.76

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf at Sept,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf
IGF	1,500,000.00	1,322,106.84	2,500,000.00	2,668,415.60	3,110,500.00	2,372,552.05	76.76
Compensation transfer	1,051,308.22	-	1,607,415.08	966,997.37	1,870,186.16	1,656,541.50	88.58
Goods & Services Transfer	44,100.00	-	33,828.40	6,542.97	36,843.80	28,903.59	78.45
Assets Transfer	-	-	-	-	-	-	-
DACF	2,561,812.42	731,274.29	4,006,526.24	1,636,411.32	3,217,655.05	1,666,476.18	51.79
School Feeding	-	-	-	-	-	-	-
DDF	52,413.00	-	386,949.02	606,599.19	1,409,819.60	693,725.82	49.21
UDG	-	-	-	-	-	-	-
MP-DACF	600,000.00	329,515.46	600,000.00	813,331.44	600,000.00	254,091.42	42.35
Others (MAG)	3,000.00	-	56,500.00	63,754.17	131,877.39	83,853.06	63.58
TOTAL	5,812,633.64	2,382,896.59	9,191,218.74	6,762,052.06	10,376,882.00	6,756,143.62	65.11

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Perform (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	1,261,408.00	264,043.52	1,832,351.08	1,474,879.43	2,748,822.00	2,065,651.51	75.15
Goods and Services	1,797,131.61	1,142,972.39	3,001,002.84	3,020,810.15	3,083,809.00	2,979,782.43	96.63
Assets	2,754,094.03	975,880.68	4,357,864.82	1,493,135.37	4,544,251.00	2,214,929.22	48.74
Total	5,812,633.64	2,382,896.59	9,191,218.74	5,988,824.95	10,376,882.00	7,260,363.16	69.97

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	99,000.00
	Ensure responsive, inclusive, participatory and representative decision – making	162,000.00
	Deepen political and administrative decentralization	955,655.00
	Develop effective, accountable and transparent institutions at all level	1,557,046.00
SOCIAL DEVELOPMENT	Ensure that people everywhere have the relevant information	17,500.00
	Promote social, economic, political inclusion	549,413.00
	Ensure free, equitable and quality education for all by 2030	874,000.00
	Implement appropriate social protection system and measures	1,136,219.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,127,800.00
ECONOMIC	Achieve access to adequate and equitable sanitation and hygiene.	275,000.00
	Strengthen domestic resource mobilization	13,266,639.00
	Mobilize additional financial resource for development	8,080.00
	Prevent trade restrictions and distortion in world agric markets	596,859.00
	Improve production efficiency and yield	119,22000
	Enhance business enabling environment	16,300.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,063,000.00
	Facilitate sustainable and resilient infrastructure development	1,000,907.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	17,000.00

15

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	N/A	2020	N/A	2021	10%
	% total IGF mobilized	2019	N/A	2020	88.10%	2021	107.80%
	% of expenditure kept within budget	2019	N/A	2020	29.20%	2021	65.00%
Increase access to safe and potable water	Number of communities provided with portable water	2019	N/A	2020	-	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	N/A	2020	-	2021	300
	Number of school building constructed	2019	N/A	2020	-	2021	4
Improved environmental sanitation	Number of disposal site created	2019	N/A	2020	-	2021	-
	Number food vendors tested and certified	2019	N/A	2020	310	2021	1,281
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	138	2020	57	2021	500
	Number of demonstration farms established	2019	5	2020	6	2021	22
Improved state of feeder roads	Kilometers of roads reshaped	2019	N/A	2020	-	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	N/A	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	N/A	2020	-	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	N/A	2020	1	2021	2

16

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit, drivers, executive officers, Clients Services.

The Assembly has a total staff strength of seventy-seven (77), which are involved in the delivery of the programme. They include six (6) Administrators, three (3) Budget Analysts, eighteen (18) Accountants, four (4) Planning Officers, eleven (11) Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement and store units are responsible the procurement and management Goods, Services and Assets for the Assembly and have the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is twelve (12) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are scarce resources, inadequate, delay in releases of funds, inadequate office space, and non-decentralization of some key departments as well as inadequate logistics such as vehicles and office consumables.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held		-	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints		-	10	15	9	12	15
Annual Performance Report submitted	Annual Report submitted to RCC by		-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by		-	30 th November		30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings		-	4	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	4	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
Internal Management of Organization
Procurement of Office Supplies and Consumables
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

Projects
Procurement of Office Equipment
Procurement of Office Furniture and Fitting
Procurement of 1No Generator for the MA
Purchase of Motor 2No Vehicles for MA
Purchase of Tools and Implements
Repairs and Maintenance of Capital Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub – programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty (29) officers comprising of eighteen (18) Accountants, eleven (11) Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub – program are the departments, allied institutions and the general public. This sub – programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate capacity of personnel and scarce logistics for revenue mobilization and public sensitization.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	N/A	8.79%	10%	15%	20%

4. Budget Sub – Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Capacity building for revenue collectors	
Purchase of value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub – Programme Objective

To facilitate, formulate and co – ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub – Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Units. The main sub – programme operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co – ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub – programme comprising of one (1) Principal Development Planning Officer, one (1) Senior Budget Analyst, two (2) Assistant Budget Analysts and three (3) Assistant Development Planning Officers. The

main funding source of this sub – programme is GoG transfer and the Assembly's Internally Generated Funds as well as DACF and RFG. Beneficiaries of this sub – programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub – programme include inadequate office space for Budget and Planning officers, inadequate office tools and equipment as well as inadequate logistics for monitoring, public education and sensitization.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	1	2	2	3
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	3	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Social Accountability and town hall meeting
Public Education and Sensitization
Public for a and Community Engagement

Projects
Procurement of office tool and equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub – Programme Description

This sub – programme formulates appropriate specific municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub – Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub – programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub – Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4
	Number of statutory sub-committee meeting held	-	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	-	6	9	9	12
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of Office Tool and Equipment
Legislation of Assembly's Bye – Laws	
Statutory Meetings for Policy Approvals	
Policy Frameworks Development, Implementation, Monitoring and Evaluations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub – Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub – Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub – programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub – program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal Assembly.

Under this, five (5) staff will carry out the implementation of the sub – programme with main funding from GoG transfer, Internally Generated Fund, DACF and RFG. The work of the human resource management is challenged with inadequate

staffing levels, inadequate office space and logistics. The sub – programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	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	Procurement of Office Tool and Equipment
Generic and Demand Driven Trainings	
Capacity Building for Staff and MA Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the programme are Physical Planning, Works Departments and Urban Roads.

The Spatial Planning sub – programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit as well as Urban Roads Department of the Assembly is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty – three (23) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub – Programme Description

The sub – programme seeks to co – ordinate activities and projects of departments and other agencies including non – governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub – programme is delivered through the Department of Physical Planning, which is tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub – program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub – programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub – programme is

manned by the officers from the mother Municipality and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	N/A	N/A	100
	Number of properties numbered	-	-	N/A	N/A	1000
Statutory meetings convened	Number of meetings organized	-	-	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	5	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Re – instatement and landscaping of schools, CHPS etc
Street Naming and Property Addressing System	Procurement of Office Tool and Equipment
Conduct Search and register 3No Assembly land	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub – programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub – programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub – programme. The sub – program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub – programme is funded from the Central Government transfers, DACF, RFG and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub – programme is managed by nineteen (19) staff.

Key challenges encountered in delivering this sub – programme include inadequate staffing levels, limited office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped/rehabbed	-	-	67.40	52.80	75.00
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	234	302	347
	Number of boreholes drilled mechanized	-	6		7	5
	Number of communities with portable water	-	-	6	1	8

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	Construction of DCE and Staff bungalow
Project, management, monitoring and evaluation	Drilling of 5 No. Mechanized boreholes
	Construction of Fire Station at Amamorley
	Procurement of Office Tool and Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio – economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of thirty-four (34) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub – Programme Description

The Education and Youth Development sub – programme is responsible for pre – school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub – programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre – school, primary and junior high schools in the Municipality.
- Co – ordinate the organization and supervision of training programmes for youth in the municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub – programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non – Formal Department with funding from the GoG, DACF, RFG and Assembly’s Internally Generated Funds.

Major challenges hindering the success of this sub – programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub – programme are urban and rural dwellers in the Municipality.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	40	40	50	60
Improve performance in BECE	% of students with average pass mark	-	90.5%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Ola Basic
Organise STMIE for at least 64No Students	Supply of 1,000 Mono Dual Desks to Schools
Support Spots and Culture Festivals	Procurement of Office Tool and Equipment
Organise My First Day at School	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub – programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub – Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub – programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub – programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty – seven (27). Funding for the delivery of this sub – programme would come from GoG transfers, Donor Support, DACF, RFG and Internally Generated Funds. The beneficiaries of the sub – programme are the various health facilities and entire citizenry in the municipality.

Challenges militating against the success of this sub – programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly’s measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	-	-	-
	Number of households supplied with mosquito nets	-	-	-	-	-
Improve access to Health care delivery	Number of health facilities equipped	-	-	-	-	-
Improved environmental sanitation	Number of disposal site created	-	-	-	-	1
	Number food vendors tested and certified	-	310	1,281	2,000	2,500
	Number communities sensitized	-	20	20	25	30
	Number of clean up exercise organized	-	12	12	15	20
Established sanitation courts	Number of individuals/house-holds prosecuted	-	51	200	200	250

3. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management
Stakeholders Sensitization and Education
Health Surveillance and data Validation
Conduct Inspection in Premises Municipal Wide
Conduct Mass Screening of Food Vendors
Enforcement of Bye Laws and Prosecutions

Projects
Fencing Pokuase Health Centre and Amanfrom CHPS Compound
Completion of Afiaman CHPS Compound
Furnishing of MHD and Afiaman CHPS Compound
Procurement of Health Equipment
Renovation of 1No 14 Seater WC Toilet at Ofankor Market
Procurement of Refuse Containers
Procurement of Tools and Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub – programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub – Programme Description

The Social Welfare and Community Development department is responsible for this sub – programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community –based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio – economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub – programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub – programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-			
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-			
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-			
	Number of public education on gov't policies, programs and topical issues	-	-			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Procurement and Installation of 6,000No Street Lights
Community mobilization	Support Community Self – Help Projects
Quarterly Visit to Day – Care Centres	Support 2No Zonal Council on Asset Acquisitions
Registration and Monitoring of NGOs etc	Procurement of Items to Empower PWDs Economically
Sensitize 20No Communities on Child and Family Welfare	MP Community Development Supports
Observation of Child Labour and International Women Days	Provide Community Women with Start Up Kits
Organize For a for PWDs	Procurement of Office Tool and Equipment
Support to PWDs	
Undertake Adult Education	
Undertake Women and Community Empowerments	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub – Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub – programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio – economic development through their registration and certification. The sub – program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub – programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers and Assembly’s Internally Generated Fund. The sub – programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub – programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-			
Issuance of Burial Permits	No. of burial permits issued to the public	-	-			

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 Administration	Procurement of Office Tool and Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well – being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co – operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Programme is being funded through the DACF, RFG, Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub – Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub – programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to mitigate poverty by providing training in technical and business skills, assisting in the access of low – income people to capital and bank services and assisting the creation of new jobs. The sub – programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub – programme operations include;

- Advising on the provision of credit for micro, small – scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small – scale industries on commercial basis.
- Promoting the formation of associations, co – operative groups and other organizations which are beneficial to the development of small – scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co – operatives are tasked with the responsibility of managing this sub – programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by lack of personnel and staff, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	Completion of ground Floor Only of Two Storey of 1No 6 Unit Lockable Stores
Support Youth and Women in Entrepreneurial Skills	Construction of Ground Floor Only of Two Storey 1No 6 Unit Lockable Stores
Support to LED Activities	Construction of 1No Market Shed at Ofankor Market
	Procurement of Office Tool and Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub – Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

1. Budget Sub – Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub – programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub – programme deals with identifying and disseminating improved up – to – date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub – program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on – farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub – programme is undertaken by thirteen (13) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund and other donor supports. It aims at benefiting the general public especially the rural farmers

and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub – Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	5	8	15
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	300	150	1500
	Number of farmer benefited	-	-	70	55	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	553	-	800

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Organise Municipal Farmers Day Celebration	
Register and Supply of 40 Households with Poultry	Procurement of Office Tool and Equipment
Organise Effective Research Extension etc for 30 Farmers	
Organise Demonstrations Farms Block	
Establish Zero Grazing Demonstration to 30No Farmers	
Organise Anti Rabies Vaccinations for 300No Ruminants	
Undertake Monitoring and Evaluation	
Undertake Quarterly Surveillances and Biosecurity	
Coordination of Projects and Programmes Monitoring and Evaluation	
Organize Agro – Processing and Horticulture Farmers	
Organise Workshop for 30No Rabbit Farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub – programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub – programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub – Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-			
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	205	156	300
Support victims of disaster	Number of victims supplied with relief items	-	-	5	10	15

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	Procurement of Disaster Relief Items
Emergency Works	Procurement of Office Tool and Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub – Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub – Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub – programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub – programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub – programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	36	42	50
Re-afforestation	Number of seedlings developed and distributed	-	-	12	15	18

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 Organization	Procurement of Office Tool and Equipment
Support Disaster Prevention and Management	
Capacity Building and	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND RATING

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,415,479		
130201 17.1 strengthen domestic resource mob.	13,266,639	279,162		
130306 2.b Prevent trade restrictns & distortns in world agric mkts	0	596,859		
160201 Improve production efficiency and yield	0	119,220		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	16,300		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,063,907		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	17,000		
390202 11.2 Improve transport and road safety	0	20,000		
410101 Deepen political and administrative decentralisation	0	955,655		
410201 Improve decentralised planning	0	99,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	162,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,557,046		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	17,500		
520105 4.5 Elim. gender disparibes in edu & ensure equal access to all levels	0	874,000		
520301 17.3 Mobilize addnal financial resources for dev.	3,000	8,080		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,127,800		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	275,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,136,219		
620102 10.2 Promote social, econ., political inclusion	0	549,413		
Grand Total €	13,269,639	13,289,640	-20,000	-0.15

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
404 01 01 001 21	13,266,639.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), CENTRAL ADMINISTRATION				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 IGF Revenue				
Property income [GFS]	609,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	120,000.00	0.00	0.00	0.00
1412021 Cemeteries	500.00	0.00	0.00	0.00
1412022 Property Rate	400,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415026 Hire of Property	78,000.00	0.00	0.00	0.00
Sales of goods and services	2,570,500.50	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	35,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422019 Sawmills	24,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	50,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	40,000.00	0.00	0.00	0.00
1422041 Taxi Licences	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422045 Commercial Houses	25,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.50	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	7,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,000.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	2,300.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	65,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	2,000.00	0.00	0.00	0.00
1422125 Data Services/requests	5,000.00	0.00	0.00	0.00
1422127 Gift Shop	2,000.00	0.00	0.00	0.00
1422128 Snack Bar	19,000.00	0.00	0.00	0.00
1422131 Continuous Professional Development	500.00	0.00	0.00	0.00
1422141 Amendment of Particulars	2,000.00	0.00	0.00	0.00
1422147 Renewal - over the counter medicine sellers license	1,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	2,400.00	0.00	0.00	0.00
1422152 Registration of Logo	240,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	100,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	45,000.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	60,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423056 Attestation Fee	1,300,000.00	0.00	0.00	0.00
1423086 Car Stickers	80,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	90,000.00	0.00	0.00	0.00
1423506 Slaughter	40,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	56,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	1,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	165,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	157,000.00	0.00	0.00	0.00
Output 0002 Grants Revenue	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,866,138.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,179,949.87	0.00	0.00	0.00
1331002 DACF - Assembly	4,117,655.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331008 Other Donors Support Transfers	191,756.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
Output 0002 National Insurance				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
404 02 00 001 21 Finance, ,	3,000.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Improve IGF Mobilisation				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1423458 Sale of Forms	3,000.00	0.00	0.00	0.00
Grand Total	13,269,639.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga North Municipal	0	0	0	13,289,640	13,323,794	13,422,536
GOG Sources	0	0	0	3,227,727	3,259,529	3,260,004
Management and Administration	0	0	0	1,754,748	1,772,170	1,772,296
Social Services Delivery	0	0	0	624,178	630,245	630,419
Infrastructure Delivery and Management	0	0	0	400,714	404,722	404,722
Economic Development	0	0	0	448,087	452,393	452,567
IGF Sources	0	0	0	3,400,500	3,402,853	3,434,505
Management and Administration	0	0	0	2,811,917	2,813,600	2,840,036
Social Services Delivery	0	0	0	282,986	283,234	285,816
Infrastructure Delivery and Management	0	0	0	228,597	229,019	230,883
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	17,000	17,000	17,170
DACF MP Sources	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	4,137,655	4,137,655	4,179,032
Management and Administration	0	0	0	392,655	392,655	396,582
Social Services Delivery	0	0	0	2,495,000	2,495,000	2,519,950
Infrastructure Delivery and Management	0	0	0	1,130,000	1,130,000	1,141,300
Economic Development	0	0	0	120,000	120,000	121,200
DONOR POOLED Sources	0	0	0	191,756	191,756	193,674
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	91,756	91,756	92,674
DDF Sources	0	0	0	1,732,001	1,732,001	1,749,321
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	591,800	591,800	597,718
Infrastructure Delivery and Management	0	0	0	667,483	667,483	674,158
Economic Development	0	0	0	426,859	426,859	431,128
Grand Total	0	0	0	13,289,640	13,323,794	13,422,536

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga North Municipal	0	0	0	13,289,640	13,323,794	13,422,536
Management and Administration	0	0	0	5,005,180	5,024,284	5,055,231
SP1: General Administration	0	0	0	3,206,319	3,215,378	3,238,382
21 Compensation of employees [GFS]	0	0	0	905,864	914,923	914,923
211 Wages and salaries [GFS]	0	0	0	905,864	914,923	914,923
21110 Established Position	0	0	0	796,907	804,876	804,876
21111 Wages and salaries in cash [GFS]	0	0	0	108,957	110,047	110,047
22 Use of goods and services	0	0	0	1,717,500	1,717,500	1,734,675
221 Use of goods and services	0	0	0	1,717,500	1,717,500	1,734,675
22101 Materials - Office Supplies	0	0	0	315,000	315,000	318,150
22104 Rentals	0	0	0	245,000	245,000	247,450
22105 Travel - Transport	0	0	0	572,500	572,500	578,225
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	305,000	305,000	308,050
22109 Special Services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	557,955	557,955	563,535
311 Fixed assets	0	0	0	557,955	557,955	563,535
31121 Transport equipment	0	0	0	402,655	402,655	406,682
31122 Other machinery and equipment	0	0	0	155,300	155,300	156,853
SP2: Finance	0	0	0	933,849	940,315	943,187
21 Compensation of employees [GFS]	0	0	0	646,607	653,073	653,073
211 Wages and salaries [GFS]	0	0	0	646,607	653,073	653,073
21110 Established Position	0	0	0	587,275	593,148	593,148
21111 Wages and salaries in cash [GFS]	0	0	0	59,332	59,925	59,925
22 Use of goods and services	0	0	0	267,242	267,242	269,914
221 Use of goods and services	0	0	0	267,242	267,242	269,914
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22105 Travel - Transport	0	0	0	18,080	18,080	18,261
22107 Training - Seminars - Conferences	0	0	0	30,700	30,700	31,007
22108 Consulting Services	0	0	0	129,462	129,462	130,756
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
SP3: Human Resource	0	0	0	389,096	390,527	392,987
21 Compensation of employees [GFS]	0	0	0	143,051	144,481	144,481
211 Wages and salaries [GFS]	0	0	0	143,051	144,481	144,481
21110 Established Position	0	0	0	143,051	144,481	144,481

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,046	196,046	198,006
221 Use of goods and services	0	0	0	196,046	196,046	198,006
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	151,046	151,046	152,556
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	475,916	478,065	480,675
21 Compensation of employees [GFS]	0	0	0	214,916	217,065	217,065
211 Wages and salaries [GFS]	0	0	0	214,916	217,065	217,065
21110 Established Position	0	0	0	214,916	217,065	217,065
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	245,000	245,000	247,450
Social Services Delivery	0	0	0	4,593,964	4,600,279	4,639,903
SP2.1 Education, youth & sports and Library services	0	0	0	874,000	874,000	882,740
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	835,000	835,000	843,350
311 Fixed assets	0	0	0	835,000	835,000	843,350
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31122 Other machinery and equipment	0	0	0	185,000	185,000	186,850
SP2.2 Public Health Services and management	0	0	0	1,127,800	1,127,800	1,139,078
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	1,102,800	1,102,800	1,113,828
311 Fixed assets	0	0	0	1,102,800	1,102,800	1,113,828
31112 Nonresidential buildings	0	0	0	1,052,800	1,052,800	1,063,328
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	726,764	731,282	734,032
21 Compensation of employees [GFS]	0	0	0	451,764	456,282	456,282
211 Wages and salaries [GFS]	0	0	0	451,764	456,282	456,282
21110 Established Position	0	0	0	426,972	431,242	431,242
21111 Wages and salaries in cash [GFS]	0	0	0	24,792	25,040	25,040
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22105 Travel - Transport	0	0	0	237,000	237,000	239,370
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,865,399	1,867,197	1,884,053
21 Compensation of employees [GFS]	0	0	0	179,767	181,564	181,564
211 Wages and salaries [GFS]	0	0	0	179,767	181,564	181,564
21110 Established Position	0	0	0	179,767	181,564	181,564
22 Use of goods and services	0	0	0	267,439	267,439	270,113
221 Use of goods and services	0	0	0	267,439	267,439	270,113
22101 Materials - Office Supplies	0	0	0	4,140	4,140	4,181
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	50,299	50,299	50,802
22112 Emergency Services	0	0	0	200,000	200,000	202,000
26 Grants	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
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
31 Non Financial Assets	0	0	0	798,194	798,194	806,176
311 Fixed assets	0	0	0	798,194	798,194	806,176
31113 Other structures	0	0	0	628,194	628,194	634,476
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	2,526,795	2,531,224	2,552,063
SP3.1 Urban Roads and Transport services	0	0	0	1,131,248	1,131,550	1,142,561
21 Compensation of employees [GFS]	0	0	0	30,194	30,496	30,496
211 Wages and salaries [GFS]	0	0	0	30,194	30,496	30,496
21110 Established Position	0	0	0	30,194	30,496	30,496
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	1,033,054	1,033,054	1,043,385
311 Fixed assets	0	0	0	1,033,054	1,033,054	1,043,385
31113 Other structures	0	0	0	1,033,054	1,033,054	1,043,385
SP3.2 Physical and Spatial Planning	0	0	0	563,855	564,410	569,494
21 Compensation of employees [GFS]	0	0	0	55,431	55,986	55,986
211 Wages and salaries [GFS]	0	0	0	55,431	55,986	55,986
21110 Established Position	0	0	0	50,745	51,253	51,253
21111 Wages and salaries in cash [GFS]	0	0	0	4,686	4,733	4,733
22 Use of goods and services	0	0	0	308,424	308,424	311,508
221 Use of goods and services	0	0	0	308,424	308,424	311,508
22101 Materials - Office Supplies	0	0	0	15,804	15,804	15,962
22105 Travel - Transport	0	0	0	12,620	12,620	12,746
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	240,000	240,000	242,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0			
SP3.3 Public Works, rural housing and water management	0	0	0	831,691	835,264	840,008
21 Compensation of employees [GFS]	0	0	0	357,262	360,835	360,835
211 Wages and salaries [GFS]	0	0	0	357,262	360,835	360,835
21110 Established Position	0	0	0	319,775	322,972	322,972
21111 Wages and salaries in cash [GFS]	0	0	0	37,487	37,862	37,862
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	324,429	324,429	327,673
311 Fixed assets	0	0	0	324,429	324,429	327,673
31112 Nonresidential buildings	0	0	0	324,429	324,429	327,673
Economic Development	0	0	0	1,146,702	1,151,008	1,158,169
SP4.1 Agricultural Services and Management	0	0	0	517,551	521,534	522,726
21 Compensation of employees [GFS]	0	0	0	398,331	402,314	402,314
211 Wages and salaries [GFS]	0	0	0	398,331	402,314	402,314
21110 Established Position	0	0	0	398,331	402,314	402,314
22 Use of goods and services	0	0	0	119,220	119,220	120,412
221 Use of goods and services	0	0	0	119,220	119,220	120,412
22105 Travel - Transport	0	0	0	16,400	16,400	16,564
22107 Training - Seminars - Conferences	0	0	0	82,820	82,820	83,648
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Industry and Tourism Services	0	0	0	629,151	629,474	635,443
21 Compensation of employees [GFS]	0	0	0	32,292	32,615	32,615
211 Wages and salaries [GFS]	0	0	0	32,292	32,615	32,615
21110 Established Position	0	0	0	32,292	32,615	32,615
31 Non Financial Assets	0	0	0	596,859	596,859	602,828
311 Fixed assets	0	0	0	596,859	596,859	602,828
31113 Other structures	0	0	0	546,859	546,859	552,328
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	17,000	17,000	17,170
SP5.1 Disaster prevention and Management	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	13,289,640	13,323,794	13,422,536

2021 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		
																Statutory	
Ga North Municipal Management and Administration	3,188,224	1,476,203	3,398,955	7,963,382	233,295	2,712,032	453,184	3,400,500	0	0	0	237,815	1,686,142	19,271,757	13,289,640		
Central Administration	1,154,873	122,300	282,955	1,560,128	108,957	2,386,628	275,000	2,811,917	0	0	0	45,859	0	45,859	5,005,180		
Administration (Assembly Office)	1,154,873	122,300	282,955	1,560,128	108,957	2,386,548	275,000	2,744,505	0	0	0	45,859	0	45,859	4,350,492		
Finance	587,275	0	0	587,275	59,332	8,080	0	67,412	0	0	0	0	0	0	654,887		
	587,275	0	0	587,275	59,332	8,080	0	67,412	0	0	0	0	0	0	654,887		
Social Services Delivery	866,739	1,086,459	2,016,000	3,719,718	24,792	130,000	128,184	262,966	0	0	0	0	597,800	597,800	4,959,964		
Education, Youth and Sports	0	0	385,000	385,000	0	39,000	0	38,000	0	0	0	0	459,000	459,000	874,000		
Office of Departmental Head	0	0	0	0	0	38,000	0	38,000	0	0	0	0	0	0	38,000		
Education	0	0	385,000	385,000	0	0	0	0	0	0	0	0	450,000	450,000	835,000		
Health	426,972	224,000	911,000	1,561,972	24,792	76,000	50,000	150,792	0	0	0	0	141,800	141,800	1,854,564		
Office of District Medical Officer of Health	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000		
Environmental Health Unit	426,972	224,000	911,000	1,561,972	24,792	51,000	0	75,792	0	0	0	0	0	0	726,764		
Hospital services	0	0	911,000	911,000	0	0	50,000	50,000	0	0	0	0	141,800	141,800	1,102,800		
Social Welfare & Community Development	179,767	872,439	720,000	1,772,206	0	15,000	78,184	93,184	0	0	0	0	0	0	1,865,399		
Social Welfare	58,678	808,719	270,000	1,137,397	0	7,500	50,000	57,500	0	0	0	0	0	0	1,194,897		
Community Development	121,089	63,719	450,000	634,809	0	7,500	28,184	35,684	0	0	0	0	0	0	670,502		
Infrastructure Delivery and Management	400,714	240,000	890,000	1,530,714	42,173	186,424	0	228,597	0	0	0	100,000	667,483	767,483	2,526,795		
Physical Planning	50,745	240,000	200,000	490,745	4,686	68,424	0	73,110	0	0	0	0	0	0	563,855		
Office of Departmental Head	50,745	240,000	200,000	490,745	4,686	68,424	0	73,110	0	0	0	0	0	0	563,855		
Works	319,775	0	0	319,775	37,487	50,000	0	87,487	0	0	0	100,000	324,429	424,429	837,691		
Office of Departmental Head	319,775	0	0	319,775	37,487	50,000	0	87,487	0	0	0	100,000	324,429	424,429	837,691		
Transport	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000		
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000		
Urban Roads	30,184	0	690,000	720,184	0	48,000	0	48,000	0	0	0	0	345,054	345,054	1,111,248		
	30,184	0	690,000	720,184	0	48,000	0	48,000	0	0	0	0	345,054	345,054	1,111,248		
Economic Development	430,623	17,464	120,000	568,087	0	10,000	50,000	60,000	0	0	0	91,756	426,859	516,615	1,146,702		

Wednesday, February 17, 2021 16:09:44

Page 69

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		
																Statutory	
Agriculture	398,331	17,464	0	415,795	0	10,000	0	10,000	0	0	0	91,756	0	91,756	517,551		
Trade, Industry and Tourism	398,331	17,464	0	415,795	0	10,000	0	10,000	0	0	0	91,756	0	91,756	517,551		
Trade	32,292	0	120,000	152,292	0	0	50,000	50,000	0	0	0	0	426,859	426,859	628,151		
Tourism	32,292	0	120,000	152,292	0	0	50,000	50,000	0	0	0	0	426,859	426,859	596,859		
Environmental Management	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000		
Disaster Prevention	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000		

Wednesday, February 17, 2021 16:09:44

Page 70

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		355,583					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra								
Location Code	0323001	Ga North Municipal								

Compensation of employees [GFS]										355,583
Objective	000000	Compensation of Employees								355,583
Program	92001	Management and Administration								355,583
Sub-Program	92001001	SP1: General Administration								355,583
Operation	000000		0.0	0.0	0.0					355,583

Wages and salaries [GFS]										355,583
2111001 Established Post										355,583

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		1,471,888					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra								
Location Code	0323001	Ga North Municipal								

Compensation of employees [GFS]										52,726
Objective	000000	Compensation of Employees								52,726
Program	92001	Management and Administration								52,726
Sub-Program	92001001	SP1: General Administration								52,726
Operation	000000		0.0	0.0	0.0					52,726

Wages and salaries [GFS]										52,726
2111102 Monthly paid and casual labour										52,726

Use of goods and services										1,349,162
Objective	130201	17.1 strengthen domestic resource mob.								259,162
Program	92001	Management and Administration								259,162
Sub-Program	92001002	SP2: Finance								259,162
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					259,162

Use of goods and services										259,162
2210122 Value Books										89,000
2210511 Local travel cost										10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										30,700
2210804 Contract appointments										129,462

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								1,090,000
Program	92001	Management and Administration								1,090,000
Sub-Program	92001001	SP1: General Administration								1,090,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					315,000

Use of goods and services										315,000
2210101 Printed Material and Stationery										120,000
2210102 Office Facilities, Supplies and Accessories										20,000
2210103 Refreshment Items										60,000
2210107 Electrical Accessories										10,000
2210109 Spare Parts										30,000
2210113 Feeding Cost										50,000
2210120 Purchase of Petty Tools/Implements										25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210902 Official Celebrations										100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					245,000

Use of goods and services										245,000
2210401 Office Accommodations										150,000
2210402 Residential Accommodations										80,000
2210404 Hotel Accommodations										15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				130,000
	2210606	Maintenance of General Equipment				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services						
	2210907	Canteen Services				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Other expense						45,000
Objective	30201	17.1 strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821010	Contributions				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Miscellaneous other expense						
	2821010	Contributions				25,000
Non Financial Assets						25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000
Fixed assets						
	3112208	Computers and Accessories				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0323001	Ga North Municipal				
Use of goods and services						120,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
Use of goods and services						120,000
	2211203	Emergency Works				120,000
Total Cost Centre						1,947,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,682
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101002	Ga North Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				53,682
Objective	000000	Compensation of Employees		53,682
Program	92001	Management and Administration		53,682
Sub-Program	92001001	SP1: General Administration		53,682
Operation	000000		0.0 0.0 0.0	53,682
Wages and salaries [GFS]				53,682
2111001 Established Post				53,682
Total Cost Centre				53,682

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	149,351
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				143,051
Objective	000000	Compensation of Employees		143,051
Program	92001	Management and Administration		143,051
Sub-Program	92001003	SP3: Human Resource		143,051
Operation	000000		0.0 0.0 0.0	143,051
Wages and salaries [GFS]				143,051
2111001 Established Post				143,051
Use of goods and services				300
Objective	420101	16.6 Dev. effect. accountable & transparent instns at all levels		300
Program	92001	Management and Administration		300
Sub-Program	92001003	SP3: Human Resource		300
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	300
Use of goods and services				300
2210709 Seminars/Conferences/Workshops - Domestic				300
Non Financial Assets				6,000
Objective	420101	16.6 Dev. effect. accountable & transparent instns at all levels		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112208 Computers and Accessories				4,000
3112211 Office Equipment				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	199,887
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				149,887
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		149,887
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Program	92001	Management and Administration		149,887
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Sub-Program	92001003	SP3: Human Resource		149,887
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	104,887
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Use of goods and services				104,887
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2210703 Examination Fees and Expenses				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				94,887
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000
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Use of goods and services				45,000
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2210511 Local travel cost				45,000
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Other expense				50,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		50,000
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Program	92001	Management and Administration		50,000
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Sub-Program	92001003	SP3: Human Resource		50,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821021 Grants to Households				50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				45,859
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		45,859
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Program	92001	Management and Administration		45,859
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Sub-Program	92001003	SP3: Human Resource		45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
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Use of goods and services				45,859
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2210709 Seminars/Conferences/Workshops - Domestic				45,859
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Total Cost Centre				395,096
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	87,362
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS]				87,362
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Objective	000000	Compensation of Employees		87,362
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Program	92001	Management and Administration		87,362
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		87,362
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Operation	000000		0.0	0.0	0.0	87,362
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Wages and salaries [GFS]				87,362
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2111001 Established Post				87,362
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	162,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				162,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		162,000
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Program	92001	Management and Administration		162,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		162,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	42,000
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Use of goods and services				42,000
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2210511 Local travel cost				12,000
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2210709 Seminars/Conferences/Workshops - Domestic				30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210709 Seminars/Conferences/Workshops - Domestic				100,000
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Total Cost Centre				249,362
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	139,601
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101005	Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 139,601

Objective	000000	Compensation of Employees		139,601
Program	92001	Management and Administration		139,601
Sub-Program	92001001	SP1: General Administration		139,601
Operation	000000		0.0 0.0 0.0	139,601

Wages and salaries [GFS]				139,601
2111001	Established Post			139,601

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101005	Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services 30,000

Objective	220101	16.6 Dev. effect. acctable & transparent insts at all levels		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Total Cost Centre 169,601

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	127,553
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 127,553

Objective	000000	Compensation of Employees		127,553
Program	92001	Management and Administration		127,553
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		127,553
Operation	000000		0.0 0.0 0.0	127,553

Wages and salaries [GFS]				127,553
2111001	Established Post			127,553

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	99,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services 99,000

Objective	410201	Improve decentralised planning		99,000
Program	92001	Management and Administration		99,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		99,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	84,000

Use of goods and services				84,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Total Cost Centre 226,553

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		105,998
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101007	Ga North Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT AND LOGISTICS UNIT_Greater Accra			
Location Code	0323001	Ga North Municipal			

Compensation of employees [GFS] 105,998

Objective	000000	Compensation of Employees			105,998	
Program	92001	Management and Administration			105,998	
Sub-Program	92001001	SP1: General Administration			105,998	
Operation	000000		0.0	0.0	0.0	105,998

Wages and salaries [GFS]					105,998
2111001	Established Post				105,998

Total Cost Centre 105,998

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		32,292
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101008	Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra			
Location Code	0323001	Ga North Municipal			

Compensation of employees [GFS] 32,292

Objective	000000	Compensation of Employees			32,292	
Program	92001	Management and Administration			32,292	
Sub-Program	92001001	SP1: General Administration			32,292	
Operation	000000		0.0	0.0	0.0	32,292

Wages and salaries [GFS]					32,292
2111001	Established Post				32,292

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		15,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101008	Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra			
Location Code	0323001	Ga North Municipal			

Use of goods and services 15,000

Objective	220101	16.6 Dev. effect. accountable & transparent insts at all levels			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001001	SP1: General Administration			15,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 47,292

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,667
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101009	Ga North Municipal_Central Administration_Administration (Assembly Office)_RECORDS UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 51,667

Objective	000000	Compensation of Employees		51,667
Program	92001	Management and Administration		51,667
Sub-Program	92001001	SP1: General Administration		51,667
Operation	000000		0.0 0.0 0.0	51,667

Wages and salaries [GFS]				51,667
2111001	Established Post			51,667
<i>Total Cost Centre</i>				51,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,802
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 30,802

Objective	000000	Compensation of Employees		30,802
Program	92001	Management and Administration		30,802
Sub-Program	92001001	SP1: General Administration		30,802
Operation	000000		0.0 0.0 0.0	30,802

Wages and salaries [GFS]				30,802
2111001	Established Post			30,802

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			739,231			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra							
Location Code	0323001	Ga North Municipal							

Compensation of employees [GFS]										56,231
Objective	000000	Compensation of Employees								56,231
Program	92001	Management and Administration								56,231
Sub-Program	92001001	SP1: General Administration								56,231
Operation	000000		0.0	0.0	0.0					56,231

Wages and salaries [GFS]										56,231
2111102 Monthly paid and casual labour										56,231

Use of goods and services										433,000
Objective	410101	Deepen political and administrative decentralisation								433,000
Program	92001	Management and Administration								433,000
Sub-Program	92001001	SP1: General Administration								433,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					433,000

Use of goods and services										433,000
2210503 Fuel and Lubricants - Official Vehicles										60,000
2210505 Running Cost - Official Vehicles										200,000
2210509 Other Travel and Transportation										50,000
2210511 Local travel cost										123,000

Non Financial Assets										250,000
Objective	410101	Deepen political and administrative decentralisation								250,000
Program	92001	Management and Administration								250,000
Sub-Program	92001001	SP1: General Administration								250,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0					250,000

Fixed assets										250,000
3112101 Motor Vehicle										250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			272,655			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra							
Location Code	0323001	Ga North Municipal							

Non Financial Assets										272,655
Objective	410101	Deepen political and administrative decentralisation								272,655
Program	92001	Management and Administration								272,655
Sub-Program	92001001	SP1: General Administration								272,655
Project	910801	910801 - Procurement management	1.0	1.0	1.0					272,655

Fixed assets										272,655
3112101 Motor Vehicle										152,655
3112206 Plant and Machinery										120,000

Total Cost Centre										1,042,688
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,583
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101013	Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				27,283
Objective	000000	Compensation of Employees		27,283
Program	92001	Management and Administration		27,283
Sub-Program	92001001	SP1: General Administration		27,283
Operation	000000		0.0 0.0 0.0	27,283
Wages and salaries [GFS]				27,283
2111001 Established Post				27,283
Use of goods and services				2,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Non Financial Assets				4,300
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		4,300
Program	92001	Management and Administration		4,300
Sub-Program	92001001	SP1: General Administration		4,300
Project	910801	910801 - Procurement management	1.0 1.0 1.0	4,300
Fixed assets				4,300
3112208 Computers and Accessories				4,000
3112211 Office Equipment				300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101013	Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Total Cost Centre				43,583

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		17,500				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4040101014	Ga North Municipal_Central Administration_Administration (Assembly Office)_NATIONAL COMM. FOR CIVIC EDU. UNIT_Greater Accra							
Location Code	0323001	Ga North Municipal							

Use of goods and services				17,500				
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info	17,500					
Program	92001	Management and Administration	17,500					
Sub-Program	92001001	SP1: General Administration	17,500					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500		

Use of goods and services		17,500
2210511	Local travel cost	2,500
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	10,000
<i>Total Cost Centre</i>		17,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		587,275				
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra							
Location Code	0323001	Ga North Municipal							

Compensation of employees [GFS]				587,275				
Objective	000000	Compensation of Employees	587,275					
Program	92001	Management and Administration	587,275					
Sub-Program	92001002	SP2: Finance	587,275					
Operation	000000		0.0	0.0	0.0	587,275		

Wages and salaries [GFS]		587,275
2111001	Established Post	587,275

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		67,412				
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra							
Location Code	0323001	Ga North Municipal							

Compensation of employees [GFS]				59,332				
Objective	000000	Compensation of Employees	59,332					
Program	92001	Management and Administration	59,332					
Sub-Program	92001002	SP2: Finance	59,332					
Operation	000000		0.0	0.0	0.0	59,332		

Wages and salaries [GFS]		59,332
2111102	Monthly paid and casual labour	59,332

Use of goods and services				8,080				
Objective	520301	17.3 Mobilize addnal financial resources for dev.	8,080					
Program	92001	Management and Administration	8,080					
Sub-Program	92001002	SP2: Finance	8,080					
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,080		

Use of goods and services		8,080
2210511	Local travel cost	8,080

Total Cost Centre 654,687

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,000
Function Code	70980	Education n.e.c		
Organisation	4040301001	Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				39,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		39,000
Program	92002	Social Services Delivery		39,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		39,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	39,000
Use of goods and services				39,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				29,000
Total Cost Centre				39,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	385,000
Function Code	70912	Primary education		
Organisation	4040302002	Ga North Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0323001	Ga North Municipal		
Non Financial Assets				385,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		385,000
Program	92002	Social Services Delivery		385,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		385,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	385,000
Fixed assets				385,000
3111205 School Buildings				200,000
3112211 Office Equipment				185,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	450,000
Function Code	70912	Primary education		
Organisation	4040302002	Ga North Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0323001	Ga North Municipal		
Non Financial Assets				450,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		450,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111205 School Buildings				450,000
Total Cost Centre				835,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70721	General Medical services (IS)		
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0323001	Ga North Municipal		
Total By Fund Source				25,000
Use of goods and services				25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				12,500
2210709 Seminars/Conferences/Workshops - Domestic				12,500
Total Cost Centre				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		
Total By Fund Source				426,972
Compensation of employees [GFS]				426,972
Objective	000000	Compensation of Employees		426,972
Program	92002	Social Services Delivery		426,972
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		426,972
Operation	000000		0.0 0.0 0.0	426,972
Wages and salaries (GFS)				426,972
2111001 Established Post				426,972
Total				426,972
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		
Total By Fund Source				75,792
Compensation of employees [GFS]				24,792
Objective	000000	Compensation of Employees		24,792
Program	92002	Social Services Delivery		24,792
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		24,792
Operation	000000		0.0 0.0 0.0	24,792
Wages and salaries (GFS)				24,792
2111102 Monthly paid and casual labour				24,792
Total				24,792
Use of goods and services				51,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		51,000
Program	92002	Social Services Delivery		51,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		51,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	51,000
Use of goods and services				51,000
2210511 Local travel cost				13,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000
2210711 Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	224,000
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				224,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		224,000
Program	92002	Social Services Delivery		224,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		224,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	224,000
Use of goods and services				224,000
2210517 Fuel Allocation To Waste Management Department				224,000
Total Cost Centre				726,764

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70731	General hospital services (IS)		
Organisation	4040403001	Ga North Municipal_Health_Hospital services_Greater Accra		
Location Code	0323001	Ga North Municipal		
Non Financial Assets				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112208 Computers and Accessories				25,000
3112211 Office Equipment				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	911,000
Function Code	70731	General hospital services (IS)		
Organisation	4040403001	Ga North Municipal_Health_Hospital services_Greater Accra		
Location Code	0323001	Ga North Municipal		
Non Financial Assets				911,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		911,000
Program	92002	Social Services Delivery		911,000
Sub-Program	92002002	SP2.2 Public Health Services and management		911,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	911,000
Fixed assets				911,000
3111207 Health Centres				911,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	141,800
Function Code	70731	General hospital services (IS)		
Organisation	4040403001	Ga North Municipal_Health_Hospital services_Greater Accra		
Location Code	0323001	Ga North Municipal		
Non Financial Assets				141,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		141,800
Program	92002	Social Services Delivery		141,800
Sub-Program	92002002	SP2.2 Public Health Services and management		141,800
Project	910503	910503 - Public Health services	1.0 1.0 1.0	141,800
Fixed assets				141,800
3111207 Health Centres				141,800

Total Cost Centre	1,102,800
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	415,795
Function Code	70421	Agriculture cs		
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				398,331
Objective	000000	Compensation of Employees		398,331
Program	92004	Economic Development		398,331
Sub-Program	92004001	SP4.1 Agricultural Services and Management		398,331
Operation	000000		0.0 0.0 0.0	398,331

Wages and salaries [GFS]				398,331
2111001 Established Post				398,331

				Amount (GH¢)
Use of goods and services				17,464
Objective	160201	Improve production efficiency and yield		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,179

Use of goods and services				3,179
2210711 Public Education and Sensitization				3,179
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,285

Use of goods and services				14,285
2210709 Seminars/Conferences/Workshops - Domestic				14,285

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Amount (GH¢)
Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	91,756
Function Code	70421	Agriculture cs		
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				91,756
Objective	160201	Improve production efficiency and yield		91,756
Program	92004	Economic Development		91,756
Sub-Program	92004001	SP4.1 Agricultural Services and Management		91,756
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	76,756
Use of goods and services				76,756
2210511 Local travel cost				1,400
2210709 Seminars/Conferences/Workshops - Domestic				49,950
2210711 Public Education and Sensitization				5,406
2210902 Official Celebrations				20,000
Total Cost Centre				517,551

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,745
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				50,745
Objective	000000	Compensation of Employees		50,745
Program	92003	Infrastructure Delivery and Management		50,745
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,745
Operation	000000		0.0 0.0 0.0	50,745
Wages and salaries (GFS)				50,745
2111001 Established Post				50,745
Amount (GH¢)				73,110
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	73,110
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				4,686
Objective	000000	Compensation of Employees		4,686
Program	92003	Infrastructure Delivery and Management		4,686
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,686
Operation	000000		0.0 0.0 0.0	4,686
Wages and salaries (GFS)				4,686
2111102 Monthly paid and casual labour				4,686
Use of goods and services				68,424
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		68,424
Program	92003	Infrastructure Delivery and Management		68,424
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		68,424
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	68,424
Use of goods and services				68,424
2210120 Purchase of Petty Tools/Implements				15,804
2210511 Local travel cost				12,620
2210709 Seminars/Conferences/Workshops - Domestic				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			440,000			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra							
Location Code	0323001	Ga North Municipal							

Use of goods and services										240,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								240,000
Program	92003	Infrastructure Delivery and Management								240,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								240,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					240,000

Use of goods and services										240,000
2210908 Property Valuation Expenses										240,000

Non Financial Assets										200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								200,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					200,000

Fixed assets										200,000
3111204 Office Buildings										200,000
Total Cost Centre										563,855

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			67,397			
Function Code	71040	Family and children							
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra							
Location Code	0323001	Ga North Municipal							

Compensation of employees [GFS]										58,678
Objective	000000	Compensation of Employees								58,678
Program	92002	Social Services Delivery								58,678
Sub-Program	92002005	SP2.5 Social Welfare and community services								58,678
Operation	000000		0.0	0.0	0.0					58,678

Wages and salaries [GFS]										58,678
2111001 Established Post										58,678

Use of goods and services										8,719
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures								8,719
Program	92002	Social Services Delivery								8,719
Sub-Program	92002005	SP2.5 Social Welfare and community services								8,719
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					8,719

Use of goods and services										8,719
2210511 Local travel cost										1,000
2210708 Refreshments										2,000
2210709 Seminars/Conferences/Workshops - Domestic										2,400
2210711 Public Education and Sensitization										3,319

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 57,500
Function Code	71040	Family and children	
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,500

			Use of goods and services	7,500
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			3,500

			Non Financial Assets	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3112212	Air Condition			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 600,000
Function Code	71040	Family and children	
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Grants	600,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		600,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	600,000

			To other general government units	600,000
2632102	MP's capital development projects			600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 470,000
Function Code	71040	Family and children	
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2211203	Emergency Works			200,000

			Non Financial Assets	270,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		270,000
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	270,000

			Fixed assets	270,000
3111308	Feeder Roads			150,000
3112206	Plant and Machinery			120,000

			Total Cost Centre	1,194,897
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	129,809
Function Code	70620	Community Development		
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS]				121,089
Objective	000000	Compensation of Employees		121,089
Program	92002	Social Services Delivery		121,089
Sub-Program	92002005	SP2.5 Social Welfare and community services		121,089
Operation	000000		0.0 0.0 0.0	121,089

Wages and salaries [GFS]				121,089
2111001 Established Post				121,089

Use of goods and services				8,719
Objective	620102	10.2 Promote social, econ., political inclusion		8,719
Program	92002	Social Services Delivery		8,719
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,719
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	8,719

Use of goods and services				8,719
2210103 Refreshment Items				4,140
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,579

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,694
Function Code	70620	Community Development		
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				7,500
Objective	620102	10.2 Promote social, econ., political inclusion		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210711 Public Education and Sensitization				7,500

Non Financial Assets				28,194
Objective	620102	10.2 Promote social, econ., political inclusion		28,194
Program	92002	Social Services Delivery		28,194
Sub-Program	92002005	SP2.5 Social Welfare and community services		28,194
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	28,194

Fixed assets				28,194
3111305 Car/Lorry Park				28,194

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	505,000
Function Code	70620	Community Development		
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				35,000
Objective	820102	10.2 Promote social, econ., political inclusion		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Other expense				20,000
Objective	820102	10.2 Promote social, econ., political inclusion		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821021 Grants to Households				20,000
Non Financial Assets				450,000
Objective	820102	10.2 Promote social, econ., political inclusion		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		450,000
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111307 Road Signals				300,000
3111308 Feeder Roads				150,000
Total Cost Centre				670,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	319,775
Function Code	70610	Housing development		
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				319,775
Objective	000000	Compensation of Employees		319,775
Program	92003	Infrastructure Delivery and Management		319,775
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		319,775
Operation	000000		0.0 0.0 0.0	319,775
Wages and salaries [GFS]				319,775
2111001 Established Post				319,775
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	87,487
Function Code	70610	Housing development		
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				37,487
Objective	000000	Compensation of Employees		37,487
Program	92003	Infrastructure Delivery and Management		37,487
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		37,487
Operation	000000		0.0 0.0 0.0	37,487
Wages and salaries [GFS]				37,487
2111102 Monthly paid and casual labour				37,487
Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70610	Housing development	100,000
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210511	Local travel cost			50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	324,429
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	324,429
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		324,429
Program	92003	Infrastructure Delivery and Management		324,429
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		324,429
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	324,429

			Fixed assets	324,429
3111204	Office Buildings			324,429

Total Cost Centre 831,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	50,000
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	50,000
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3113108	Furniture & Fittings			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	120,000
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	120,000
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		120,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	120,000

			Fixed assets	120,000
3111304	Markets			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	426,859
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	426,859
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts		426,859
Program	92004	Economic Development		426,859
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		426,859
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	426,859

			Fixed assets	426,859
3111304	Markets			132,859
3111354	WIP - Markets			294,000

<i>Total Cost Centre</i>	596,859
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,292
Function Code	70473	Tourism		
Organisation	4041104001	Ga North Municipal Trade, Industry and Tourism Tourism Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				32,292
Objective	000000	Compensation of Employees		32,292
Program	092004	Economic Development		32,292
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services		32,292
Operation	000000		0.0 0.0 0.0	32,292
Wages and salaries [GFS]				32,292
2111001 Established Post				32,292
Total Cost Centre				32,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	4041400001	Ga North Municipal Transport Greater Accra	
Location Code	0323001	Ga North Municipal	
Use of goods and services			20,000
Objective	390202	11.2 Improve transport and road safety	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210711 Public Education and Sensitization			12,000
Total Cost Centre			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 17,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4041500001	Ga North Municipal Disaster Prevention Greater Accra	
Location Code	0323001	Ga North Municipal	
Use of goods and services			17,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters	17,000
Program	92005	Environmental Management	17,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	17,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	17,000
Use of goods and services			17,000
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	30,194
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Compensation of employees [GFS]	30,194
Objective	000000	Compensation of Employees		30,194
Program	92003	Infrastructure Delivery and Management		30,194
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,194
Operation	000000		0.0	0.0

Wages and salaries [GFS]		30,194
2111001	Established Post	30,194

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	48,000
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	48,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		48,000
Program	92003	Infrastructure Delivery and Management		48,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		48,000
Operation	911501	911501 - Management of transport services	1.0	1.0

Use of goods and services		48,000
2210511	Local travel cost	2,000
2210601	Roads, Driveways and Grounds	40,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	690,000
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	690,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		690,000
Program	92003	Infrastructure Delivery and Management		690,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0

Fixed assets		690,000
3111306	Bridges	200,000
3111308	Feeder Roads	250,000
3111311	Drainage	240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	343,054
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Non Financial Assets	343,054
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		343,054
Program	92003	Infrastructure Delivery and Management		343,054
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		343,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0

Fixed assets		343,054
3111306	Bridges	343,054

Total Cost Centre 1,111,248

Total Vote 13,289,640

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		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
Ga North Municipal	3,180,224	1,476,203	3,308,955	7,965,282	235,235	2,712,032	453,194	3,400,300	0	0	0	237,815	1,686,142	1923,757	13,289,640
Management and Administration	1,742,148	122,300	282,955	2,147,403	168,289	2,386,628	275,000	2,811,917	0	0	0	45,859	0	45,859	5,005,180
SP1: General Administration	796,907	122,000	282,955	1,201,862	106,957	1,620,500	275,000	2,094,457	0	0	0	0	0	0	3,206,319
SP2: Finance	587,275	0	0	587,275	59,332	287,242	0	346,573	0	0	0	0	0	0	933,849
SP3: Human Resource	143,051	300	0	143,351	0	199,887	0	199,887	0	0	0	45,859	0	45,859	388,096
SP4: Planning, Budgeting, Monitoring and Evaluation	214,916	0	0	214,916	0	261,000	0	261,000	0	0	0	0	0	0	475,916
Social Services Delivery	866,739	1,096,439	2,016,000	3,719,178	24,792	130,000	126,194	262,966	0	0	0	0	597,800	597,800	4,959,964
SP2.1 Education, youth & sports and Library services	0	0	385,000	385,000	0	39,000	0	38,000	0	0	0	0	450,000	450,000	874,000
SP2.2 Public Health Services and management	0	0	911,000	911,000	0	25,000	50,000	75,000	0	0	0	0	141,800	141,800	1,127,800
SP2.3 Environmental Health and sanitation Services	426,972	224,000	0	650,972	24,792	51,000	0	75,792	0	0	0	0	0	0	726,764
SP2.5 Social Welfare and community services	179,767	872,439	720,000	1,772,206	0	15,000	76,194	93,194	0	0	0	0	0	0	1,865,399
Infrastructure Delivery and Management	400,714	240,000	890,000	1,530,714	42,173	186,424	0	228,597	0	0	0	100,000	667,483	767,483	2,526,795
SP3.1 Urban Roads and Transport services	30,194	0	690,000	720,194	0	68,000	0	68,000	0	0	0	0	343,054	343,054	1,131,248
SP3.2 Physical and Spatial Planning	50,745	240,000	200,000	490,745	4,686	68,424	0	73,110	0	0	0	0	0	0	963,855
SP3.3 Public Works, rural housing and water management	319,775	0	0	319,775	37,487	50,000	0	87,487	0	0	0	100,000	324,429	424,429	831,691
Economic Development	400,623	17,464	120,000	588,087	0	10,000	50,000	60,000	0	0	0	91,756	426,859	518,615	1,146,702
SP4.1 Agricultural Services and Management	398,331	17,464	0	415,795	0	10,000	0	10,000	0	0	0	91,756	0	91,756	517,551
SP4.2 Trade, Industry and Tourism Services	32,292	0	120,000	152,292	0	0	50,000	50,000	0	0	0	0	426,859	426,859	629,151
Environmental Management	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000
SP5.1 Disaster prevention and Management	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000