



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 – 2025

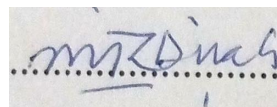
PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GA NORTH MUNICIPAL ASSEMBLY



HON. KWAKU DUAH



(PRESIDING MEMBER)



ADMED – RUFAI IBRAHIM (PhD)



(MUNICIPAL COORDINATING DIRECTOR)

Compensation of Employees

GH¢3,733,983.00

Goods and Service

GH¢6,480,466.00

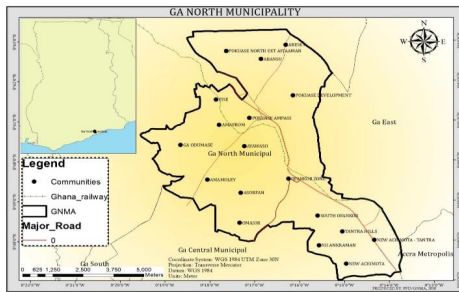
Capital Expenditure

GH¢7,878,453.00

Total Budget GH¢18,092,902.00

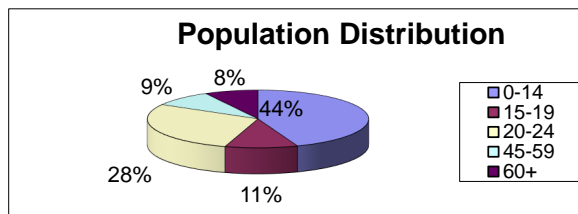
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The Municipality has about six-two (62) communities according to 2021 Population and Housing Census. The structure of the population for Ga North is about 49.5% males to 50.5% female with average household size of 3.1.

The population distribution is shown below on the diagram.



The age-sex structure of the Municipal's population depicts relatively younger population, which has serious implication for planning and decision making concerning provision of social amenities such as school, hospital and portable water among others.

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.

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

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.

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.

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

c. ROAD NETWORK

The Municipal Assembly has a total road network of about 204.80km, which link major communities within the municipality and neighboring 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.

d. EDUCATION

Ga North has two hundred and fifty – nine (259) educational facilities from pre – school to University Colleges. 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.

e. HEALTH

Concerning 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. In addition, 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.

f. WATER AND SANITATION

Ga North Municipal Assembly has one water systems provided by Ghana Water Company Limited with other small water systems. The water situation in the Municipality can be described, as not too bad but need further 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 collaborate with 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 collaborate 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 landfill 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. Therefore, 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 septic emptier and relay on private owners and providers for households’ toilets collections. The coverage of household toilet, solid disposal is about 35%, while institutional coverage is only 15%. In addition, there are several public toilets with one for the Assembly. The GAMA Project is currently implemented in the Municipality.

g. 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.

Key Issues/Challenges

Ga North Municipal Assembly is one of the newly created Assemblies in Greater Accra Region of Ghana in 2018 according to Decentralization Policy. The Municipal Assembly finds itself in a location where access to land is virtually impossible because developers have purchased all the available lands for private development. The location of the Assembly does not permit it to have industrial development for effective commercialization but only residential private properties. These restrict the Assembly access to land for provision of social facilities, industrial development and commercial activities. The challenge is compounded with the creation of the Assembly without any seed capital to glow pole the developmental agenda needed to be prosecuted.

The community road networks is challenged by the nature of the land and the type of soil and its contents and chemical compositions. There is erosion leading to development of gullies on the roads as well as flooding in most of the communities due to indiscriminate and haphazard nature of development in the communities within the Municipality.

The citizens compound the challenges with sanitation and waste mismanagement. The waste generated are dumped indiscriminately leading to sanitation problems in the communities.

Among all these challenges, the key issues confronting the Ga North Municipal Assembly are:

1. Boundary Disputes with our neighbouring and sister Assemblies
2. Inadequate Revenue Mobilisation
3. Inadequate Logistics such as Vehicle, Office Tools and Equipment (Computers, printers), Office Consumables (Stationery) to aid improve service delivery
4. Inadequate social facilities such as schools facilities, health facilities, community recreational centres,
5. High cost of land acquisition
6. Inadequate Office and Residential Accommodation
7. Difficult to use road networks

Key Achievements in 2021

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 decentralization 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

1. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% perform as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	578,500.00	405,806.14	732,000.00	328,221.93	642,500.00	297,859.57	10.34
Other Rates							
Fees	258,500.00	214,203.18	860,750.00	222,875.00	300,400.00	160,783.00	5.59
Fines	42,000.00	25,981.20	225,300.00	62,775.00	15,600.00	7,600.00	0.26
Licences	1,438,000.00	1,927,919.76	628,700.00	2,265,570.80	3,156,500.00	2,298,485.78	79.93
Land	80,000.00	-	281,000.00	-	72,000.00	41,776.48	1.45
Rent	10,000.00	-	20,000.00	1,500.00	22,000.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous					141,000.00	69,389.00	2.41
Total					4,350,000.00	2,875,793.83	66.11

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% perform as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	2,500,000.00	2,668,415.60	3,110,500.00	3,017,783.45	4,350,000.00	2,875,793.83	66.11
Compensation Transfer	1,607,415.08	966,997.37	1,870,186.16	2,208,722.00	3,179,949.87	1,854,970.72	58.33
Goods & Services Transfer	33,828.40	6,542.97	36,843.80	-	84,502.96	23,539.48	27.86
Assets Transfer							
DACF	4,606,526.24	2,449,742.76	3,817,655.05	4,315,606.82	3,147,655.00	662,264.79	21.04
DACF-RFG	386,949.02	606,599.19	1,409,819.60	1,079,139.23	2,172,860.00	1,182,595.10	54.43
Other Transfer (MAG)	56,500.00	63,754.17	131,877.39	202,702.54	223,856.00	36,574.24	16.34
Total	9,191,218.74	6,762,052.06	10,376,882.00	10,823,964.04	13,158,823.83	6,635,738.19	50.43

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,607,415.08	966,997.37	1,870,186.16	2,208,722.00	3,179,949.87	1,854,970.72	58.33
Goods & Service	3,225,938.84	3,104,779.32	3,520,810.15	3,970,991.04	4,263,944.74	2,972,554.03	67.71
Assets	4,357,864.82	2,690,275.37	4,985,885.69	4,644,251.00	5,714,929.22	1,808,213.44	31.64
Total	9,191,218.74	6,762,052.06	10,376,882.00	10,823,964.04	13,158,823.83	6,635,738.19	50.43

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
(List the policy Objectives)

POLICY OBJECTIVE
Ensure responsive, inclusive, participatory and representative decision – making
Deepen political and administrative decentralization
Promote social, economic, political inclusion
Enhance equitable access to, and participation in quality education at all levels
Implement appropriate social protection system and measures
Ensure accessible and quality Universal Health Coverage (UHC) for all
Achieve universal health coverage, including financial risk protection, access to quality health-care services
Achieve access to adequate and equitable sanitation and hygiene.
Strengthen domestic resource mobilization
Road transport infrastructure and services
Modernize and enhance agricultural production systems
Enhance the application of science, technology and innovation
Prevent trade restrictions and distortion in world agric markets
Diversify and expand the tourism industry for economic development
Reshape roads in bad conditions Issuance
Develop quality, reliable, sustainable and resilient infrastructure.
Facilitate sustainable and resilient infrastructure development
Reduce environmental pollution

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Financial management Improved	% growth in IGF	100.00	101.83	10.00	13.09	15.00		10	15	20	24.5	
	% IGF to Total Revenue mobilized	27.20	39.46	29.98	27.88	33.06	43.34	35.00	37.50	4.00	4.25	
	% of expenditure kept within budget	100.00	73.57	100.00	104.31	100.00	50.43	100	100	100	100	
Access to Water Improved	Number of communities provided with portable water	1	1	3	6	5	0	10	4	6	7	
Inclusive and equitable access to education at all levels Increased	Number of school furniture supplied	1	1	2	3	5	7	9	10	11	12	
	Number of school building constructed	2	2	3	2	2	1	3	4	2	3	
Environmental sanitation Improved	Number of disposal site created	1	0	1	0	1	0	1	2	1	0	
Agricultural productivity to ensure food security Improved	Number food vendors tested and certified	1,500	1,258	1,500	1,434	1,700	1,650	1,750	1,800	2,000	2,010	
	Number of farmers trained and supported	1,500	1,320	1,700	1,652	2,000	1,980	2,100	2,200	2,500	2,700	
State of urban roads Improved	Number of demonstration farms established	75	62	70	72	75	73	80	82	85	87	
Night security Improved	Kilometres of roads reshaped	41.00	41.02	35.00	33.10	45.00	45.30	60.00	65.00	70.00	75.00	
	Number of streetlights installed and maintained	200	200	250	190	210	200	100	150	200	250	
Local governance service delivery Improved	% of Complainers satisfied with their last	25.00	50.00	60	59.50	75.00	81.50	90.00	95.00	99.00	100.00	

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experience with our service											
Access to quality healthcare and furnished Improved	Number of health facilities equipped	1	1	2	1	3	2	4	5	6	6

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Revenue Mobilization Strategies

The main objective of Ga North Municipal Assembly to raise revenue is to deliver valuable services to the citizens and the residents while providing benefits for the local authority building redistribution of wealth and incentives for innovation, investment and production. Over the years, the Municipal Assembly has adopted several different strategies to help the Assembly to mobilize the needed revenue to deliver services to the people.

However, the Assembly is not able to deliver the needed services to the people leading to distrust and the citizens' inability to contribute and pay the necessary rates, licenses, fees to the Assembly to prosecute the needed developmental agenda set by the Assembly. The key challenges being face by the Assembly in mobilizing the needed revenue for development includes;

This leads to adoption of several different strategies to mobilize revenue needed to deliver the services to the people.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY ISSUES AND CHALLENGES	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects Non – Validated data & unreliable database mgt. system Inadequate monitoring of revenue and collectors Inadequate comprehensive revenue mobilization plan and strategies for improved revenue collection 	<ul style="list-style-type: none"> Sensitize residents and citizens on the need to pay rates. Update data on all properties in the Municipality Activate Revenue taskforce to assist in the collection of rates Implement Revenue Improvement Action Plan & give priorities to revenue mobilization Quarterly rotation of revenue collectors
2. LANDS AND ROYALTIES	<ul style="list-style-type: none"> Inadequate awareness, low publicity to the public on citizens' responsibilities in revenue payment and demand for development projects 	<ul style="list-style-type: none"> Sensitize the people in the Municipality to apply for building permit before putting up any structure. Resource Building Inspectorate for issuance of building permits Position a Revenue Collectors at various revenue points
3. LICENSES (BoP etc)	<ul style="list-style-type: none"> Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects 	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and renew their licenses when expired Intensify the issuance of demand notices to businesses etc
4. RENT	<ul style="list-style-type: none"> Inadequate accommodation for rent Inadequate education on the payment of rent and rentals for the use of properties like ground rents Inadequate demand notices to users 	<ul style="list-style-type: none"> Construction of new bungalows Numbering and registration of all Government bungalows if any Sensitize occupants of Government bungalows on the need to pay rent. Issue demand notice to tax payer, timely and promptly.
5. FEES	<ul style="list-style-type: none"> Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects Inadequate monitoring and supervision of revenue collectors 	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities

6. FINES, PENALTIES AND FORFEITS	<ul style="list-style-type: none"> Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects Inadequate Logistics for Transport Task Force to intensify patrols and monitoring 	<ul style="list-style-type: none"> Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Sensitize residents and citizens on the need to pay fines imposed when they violate the bye – laws. Procure Clamps and provide vehicle for the Task Force Allocate Patrol Vehicle to the Taskforce
7. INVESTMENT	<ul style="list-style-type: none"> Inadequate investment and investment activities to generate returns Inadequate investment opportunities to the Assembly 	<ul style="list-style-type: none"> Purchase Plastic Chairs and Canopies for hiring Engage stakeholders, government to secure roads equipment for hiring Invest in alternative investments to reap returns
8. MISCELLANEOUS AND UNIDENTIFIED REVENUE	<ul style="list-style-type: none"> Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects Inadequate training for revenue collectors Lack of motivation for revenue collectors 	<ul style="list-style-type: none"> Sensitize residents and citizens on the need to pay fines imposed, when they violate the bye – laws. Quarterly rotation of revenue collectors Build the capacity of the revenue collectors Sanction underperforming revenue collectors

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, Stores, Internal Audit and Records Unit, Transport Unit, Records Unit, Clients Services among others.

The Assembly has a total staff strength of eighty (80), which are involved in the delivery of the programme. They include nine (9) Administrators, three (3) Budget Analysts, fourteen (14) Accounts Officers, four (4) Planning Officers, five (5) Human Resource Officers, fourteen (14) Revenue Officers, two (2) Management Information Officers four (4) Auditors, four (4) Procurement Officers, four (4) Executive Officers, three (3) Secretaries, two (2) Clerical Staff, eight (8) Drivers, four (4) security Officers. The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DAFCF) and District Development Facility (DDF) and Government of Ghana (GoG).

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 Municipal 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 mandated to carry out regular maintenance of the Assembly’s properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

Under the sub-programme, the procurement and store units are responsible for the procurement and management of 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 thirty six (36) comprising of nine (9) Administrators, two (2) Management Information Officers, four (4) Procurement Officers, four (4) Executive Officers, three (3) Secretaries, two (2) Clerical Officers, eight (8) Drivers and four (4) Security Officers 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 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	15`	9	12	15	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	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Movable and Immovable Asset
Management of Transport Services	Procurement of Office Equipment and Logistics
Administrative and Technical Meetings	
Information, Education and Communications	

Supervision and Coordination	
Protocol Services	
Security Management	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.2 Finance and Audit

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.
- To ensure compliance, effectiveness of internal controls to minimise risks of lost

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 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.

Thirty two (32) officers comprising of fourteen (14) Accounts Officers, fourteen (14) Revenue Officers and four (4) Internal Auditors operate the sub-programme. The sub – programme is funded from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub – program are the departments, allied institutions and the 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	31 st March	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	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	N/A	8.79%	10%	15%	20%	25%

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Movable and Immovable Asset
Treasury and Accounting Activities	Procurement of Office Equipment and Logistics
Revenue collections and Management	
Internal Audit Operations	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communications	

SUB-PROGRAMME 1.3 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 – programme 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 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	86	70	140	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	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.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	2	3	3	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Assets
Manpower and Skills Development	Procurement of Office Equipment and Logistics
Procurement Management	
Personnel and Staff Management	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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. Five (5) National Service Personnel support these staff in the units to perform the functions of the units. The main funding source of this sub – programme is GoG transfer and the Assembly’s own internally Generated Funds as well as DACF and RFG. Beneficiaries of this sub – programme are the departments, allied institutions and the 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Acquisition of Movable and Immovable Asset
Supervision and Coordination	Procurement of Office Equipment and Logistics
Administrative and Technical Meetings	
Data Collection	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 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 works of the Legislative Oversight role and able assisted by the Office of the Municipal Coordinating Director. The main unit of this sub – programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal 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 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	4	4	4	4	4
	Number of statutory sub-committee meeting held	-	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	-	6	9	9	12	12
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	Acquisition of Movable and Immovable Asset
Protocol Services	Procurement of Office Equipment and Logistics
Supervision and Coordination	
Administrative and Technical Meetings	
Procurement of Office Supplies and Consumables	

PROGRAMME 2: 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, Municipal Public Health Services and Management, 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 – five (35) 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 delivering this programme. The current staff strength comprises of three (3) Social Welfare Officers, Five (5) Community Development Officer, twenty (20) Environmental Health Officers and Seven (7) Sanitary Officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	2	1	2	2
	Number of school furniture supplied	600	–	1000	700	1000	1000
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	60	70	80	80	80
Improve performance in BECE	% of students with average pass mark	95%	95%	95%	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 2 nd	Place at least 3 rd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Asset
Monitoring and Evaluation of Programmes and Projects	Procurement of Office Equipment and Logistics
School Feeding Operations	
Supervision and Inspection of Education Delivery	
Development of Youth, Sports and Culture	
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 the Environmental Health Unit being twenty – seven (27). These comprises of twenty (20) Environmental Health Officers and seven (7) Sanitary Officers. 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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,234	965	1,340	1,450	1,500	1,500
	Number of households supplied with mosquito nets	2,500	1,478	3,210	3,400	3,600	3,900
Improve access to Health care delivery	Number of health facilities equipped	1	0	2	2	1	2

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movable and Immovable Asset
Public Health Services	
Clinical Services	
Environmental Sanitation Management	
Solid Waste Management	
Health Surveillance and data Validation	
Liquid Waste Management	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 2.3 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 eight (8) comprising of five (5) Community Development Officers and three (3) Social Welfare Officers 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 as well as lack of vehicle for monitoring and evaluations.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Increased assistance to PWDs annually	Number of beneficiaries	98	–	118	138	158	178
Social Protection programme (LEAP) improved annually	Number of beneficiaries	112	112	120	125	130	135
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	24	18	62	62	62	62
	Number of public education on gov't policies, programs and topical issues	60	25	70	80	90	100

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Asset
Gender Related Activities	Procurement of Office Equipment and Logistics
Social Intervention Programmes	
Community mobilization	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 2.4 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 two (2) Officers, one (1) Birth Death Registrar and one (1) Assistant Birth and Death Registrar who have oversight responsibilities for the registrations of all births and deaths in the Municipality and keep database of births and deaths of the Municipal Assembly. The sub – programme has funding 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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.	75	1412	1600	1800	2000	2200
Issuance of Burial Permits	No. of burial permits issued to the public	15	9	12	18	20	24

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operational activities of the Birth and Deaths	Acquisition of Movable and Immovable Asset
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	0	0	0	1	0	0
	Number food vendors tested and certified	1,258	1,650	1,750	1,800	2,000	2,100
	Number communities sensitized	10	15	20	25	30	32
	Number of clean up exercise organized	12	7	12	15	18	20
Established sanitation courts	Number of individuals/households prosecuted	72	5	80	85	85	90

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Asset
Environmental Sanitation Management	Procurement of Office Equipment and Logistics
Liquid Waste Management	
Solid Waste Management	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality roads for 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.

Forty – one (41) Officers who operates this Programme comprises of eighteen (18) Works Officers, twenty (20) Urban Roads and Transport Services Officers and three Physical and Town Planning Officers who are from the Municipal Physical Planning Department, the Urban Roads and Transport Services Department as well as Works Department. The programme is being implemented with funding from GoG transfers such as GoG, DACF, DDF and Internally

Generated Funds from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality, developers and transport services users throughout the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and Property Address and related issues.

This sub – programme is funded from the Central Government transfers such as GoG, DACF, DACF – FRG, Internally Generated Fund, which go a long way to the benefit of the entire citizenry in the Municipality. The sub – programme is manned by three (3) officers comprising of one (1)

Senior Town Planning Officer, one (1) Town Planning Assistant and one (1) Technical Officer Grade II. The sub – programme is faced with the operational challenges, which include inadequate staffing levels, inadequate office space, inadequate logistics such as computers, printers 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	206	0	100	100	100	100
	Number of properties numbered	5829	0	6000	6000	6000	6000
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Asset
Supervision and Coordination	Procurement of Office Equipment and Logistics
Administrative and Technical Meetings	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Parks and Garden Operations	
Green Economy Activities	

Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

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

1. Budget Sub-Programme Objective

- 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 such as DACF, DACF – RFG and Assembly’s Internally Generated Funds which goes to the benefit the entire citizenry in

the Municipality. The sub – programme is managed by eighteen (18) staff comprising of one (1) Engineer, one (1) Assistant Quantity Survey, one (1) Assistant Engineer, four (4) Senior Technical Officer, one (1) Technical Engineer, two (2) Senior Technical Officers and eight (8) Building Inspectorate Taskforce.

Key challenges encountered in delivering this sub – programme include inadequate staffing, limited office space, inadequate logistics such as vehicle, office equipment, office tools, computers, printers 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	–	100	100	150	200
	Number of boreholes drilled mechanized	6	7	10	12	15	15
	Number of communities with portable water	7	7	10	10	15	15

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Asset
Supervision and Coordination	Procurement of Office Equipment and Logistics
Supervision and regulation of infrastructure development	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network.
- To ensure compliance

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 road networks (feeder and urban roads). Under this sub – programme reforms including feeder road construction and rehabilitation as well as urban roads are adequately addressed including construction and desilting of drains to allow free flow of water into lagoons. The department of Urban Roads, which comprising of Feeder Roads and Urban Roads Department is delivering the sub – programme. The sub – program operations include:

- Facilitating the construction, repair and maintenance of roads including feeder roads
- Provide technical support for construction and desilting of drains along any streets in the major settlements in the Municipality.
- Provide transport services through enforcement of traffic regulations and byelaws to ensure free flow of traffics.

This sub – programme is funded from the Central Government transfers, DACF, 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 twenty (20) staff. This comprises of one (1) Assistant Engineer, seven (7) Transport Officers and twelve (12) Municipal Guards.

Key challenges encountered in delivering this sub – programme include inadequate staffing, limited office space, inadequate logistics such computers, printers, stationery, clamps, vehicle 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of urban roads ensured annually	Km’s of urban roads reshaped/reshaped	33.1	45.3	60	65	70	75
Desilting of Drains	Km’s of Gutters/ Drains Desilted	1.00	2.3	5	5.5	5.8	7
Culverts Construction	Number of Box Culverts Constructed	2	4	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Maintenance, Rehabilitation, Refreshment and Upgrading of Existing Assets
Monitoring and Evaluation of Programmes and Projects	Acquisition of Movable and Immovable Assets
Supervision and regulation of infrastructure development	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

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 nineteen (19) are involved in the delivery of the programme. These comprise of sixteen (16) Agriculture Officers, One (1) Culture Officer and two (2) Business Advisory Services Officer with support from National Service Scheme Personnel. The Programme is being funded through the DACF, DACF – RFG, Government of Ghana transfers, Donor Partners with support from the Assembly’s Internally Generated Fund and other donor support funds.

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.

Two (2) Officers of the Business Advisory Centre and Co – operatives and one (1) Officer from Culture 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 public. The service delivery efforts of the department are constrained and

challenged by lack of personnel and staff, inadequate office equipment such as computers, printers, 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.

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	12	8	15	20	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	16	10	20	22	24	28
Financial / Technical support provided to businesses annually	Number of beneficiaries	1,224	1,012	1,500	1,750	2,000	2,200

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Assets
Promotion of Small, Medium and Large scale enterprise	Procurement of Office Equipment and Logistics
Support Youth and Women in Entrepreneurial Skills	
Trade Development and Promotion	
Development and Promotion of Tourism Potentials	

Promotion and Transfer of Appropriate Technology	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

2. 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. It seeks to transfer improved agricultural technologies with 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 sixteen (16) officers, which comprises of one (1) Director, fourteen (14) Technical Officers and one (1) Stenographer Secretary with funding from the Central Government transfers such as DACF, DACF – RFG, GoG, Donor Partners and Assembly’s

support from the Internally Generated Fund and other donor supports. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, inadequate office tools and equipment such computers, printers, stationery, untimely releases of funds and inadequate logistics such vehicles, fuel, motorbikes, farm implements and tools for farm visits, farm demonstrations and 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 for future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	1,650	1,520	1,650	1,700	1,800	2,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	1,350	1,259	1,200	1,300	1,400	1,500
	Number of farmer benefited	75	79	100	120	150	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	5	3	5	10	12	15

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Assets
Official/ National Celebrations	
Extensive Services	Procurement of Office Equipment and Logistics
Surveillance and Management of Diseases and Pests	Production and Acquisition of Improve Agricultural Input
Promotion and Development of Aquaculture	
Agriculture Research and Demonstration Farms	

Procurement of Office Supplies and Consumables	
Organise Workshop for 30No Rabbit Farmers	
Monitoring and Evaluation of Programmes and Projects	

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.

Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from Central Government transfers such as DACF, GoG and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality as well as residents and developers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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 Central Government transfers such as DACF, GoG 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	–	–	14	7	7	14
	Develop predictive early warning systems	–	–	–	–	–	–
	Number bush fire volunteers trained	–	–	–	–	–	–
Support victims of disaster	Number of victims supplied with relief items	10	0	15	20	25	35

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of Movable and Immovable Assets
Green Economy Activities	Procurement of Office Equipment and Logistics
Disaster Management	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 5.2 Natural Resources 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-afforestation.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	42	0	50	60	72	87
Re-afforestation	Number of seedlings developed and distributed	15	2300	1050	700	500	200

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Movable and Immovable Assets
Support Disaster Prevention and Management	Procurement of Office Equipment and Logistics
Green Economy Activities	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	

Funding													
No	Departments	Comp	G & S	Assets	Total	IGF	GOG	DACF	DACF – DRG	S Cities	UNICEF	MAG	Total
1.	Dept. of Central Adm.	1,271,965.71	2,757,437.78	1,350,475.80	5,379,879.29	3,055,103.62	1,254,775.67	1,070,000.00					5,379,879.29
2.	Dept. of Works	357,191.96	70000.00		427191.96	87,487.36	319704.60	20,000.00					427191.96
3.	Dept. of Agric.	143,230.72	83144.91		519375.63	10,000.00	453694.72				55,680.91		519375.63
4.	Dept. of SWCD	179,766.72	757181.74	895,000.00	1831948.46	93,193.73	218504.73	1,520,250.00					1831948.46
5.	Legal												
6.	Waste M												
7.	Dept. of Urban Roads	33,194.40	335922	1,497,054.00	1,866,170.40	178,000.00	51116.40	820,000.00	317,054.00		500,000.00		1,866,170.40
8.	Dept. of B & R												
9.	Dept. of HRM	143,050.80	278580.22		421,631.02	219,221.22	156,550.80		45,859.00				421,631.02
10	Dept. of Stat	27,282.60	23,500.00		50,782.60	10,000.00	40,782.60						50,782.60
11	Total	2,448,682.91	4305766.65	3,742,529.80	10,496,979.36	3,653,005.93	2,495,129.52	3,430,250.00	362,913.00		500,000.00	55,680.91	10,496,979.36

Funding													
No	Departments	Comp	G & S	Assets	Total	IGF	GOG	DACF	DACF – DRG	S Cities	UNICEF	MAG	Total
12	Dept. of Transport	89,032.64	20,164.73	500,000.00	609,197.37	276,395.77	32801.60	300,000.00					609,197.37
13	Dept. of Physical Planning	64,537.44	68,404.00	160,000.00	292,941.44	75,916.43	57025.01	160,000.00					292,941.44
14	Dept. of Trade & Industry		57,400.00	220,400.00	277,800.00	57,400.00		220,400.00					277,800.00
15	Dept. of Finance	664,406.71	18,878.00	250,000.00	1,103,186.71	265,911.47	587275.24	250,000.00					1,103,186.71
16	Dept. Education Youth and Sports		39,000.00	1,585,000.00	1,624,000.00	39,000.00		128,5000.00	300,000.00				1,624,000
16	Dept. of Disaster Prev. Mgr.		28,000.00	552,655.00	580,655.00	28,000.00		552,655.00					580,655.00
17	NRC												
18	Dept. of Health	455,342.40	52,500.00	1,927,800.00	2,908,142.40	154370.40	426,972	1,085,000.00	841,800.00		400,000.00		2,908,142.40
	Total	1,273,319.19	926,748.73	5,195,855.00	7,395,922.92	896,994.07	1,104,073.85	3,853,055.00	1,141,800.00		400,000.00		7,395,922.92
	Overall Total	3,722,002.10	5,232,515.38	8,938,384.80	17,892,902.28	4,550,000.00	3,599,203.37	7,283,305.00	1,504,713.00		955,680.91	55,680.91	17,892,902.28

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,733,984		
130201 17.1 strengthen domestic resource mob.	18,092,902	638,700		
150101 Enhance business enabling environment	0	507,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	767,158		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	83,145		
230103 9.b Support domestic technology development, research	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,364,235		
290101 11.7 Universal access to safe, green public spaces	0	130,655		
300103 6.2 Sanitation for all and no open defecation by 2030	0	778,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	228,404		
390202 11.2 Improve transport and road safety	0	130,188		
410101 Deepen political and administrative decentralisation	0	3,746,876		
410201 Improve decentralised planning	0	75,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	344,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,644,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,777,800		
580101 1.4 Ensure equal rights to economic resources	0	3,500		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	787,358		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	60,000		
640101 Improve human capital development and management	0	272,721		
Grand Total ¢	18,092,902	18,092,902	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
404 02 00 001 21	18,092,902.28	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF Revenue Mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	718,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	36,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	580,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
Sales of goods and services	3,813,500.00	0.00	0.00	0.00
1422002 Herbalist License	8,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	36,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023 Communication Sevices	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	36,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422033 Stores	48,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	50,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	48,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,800.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	12,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	9,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	12,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422057 Private Schools	48,000.00	0.00	0.00	0.00
1422060 Airline Agents	3,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	600.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422072 Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422112 Aluminum products	1,200.00	0.00	0.00	0.00
1422114 Butchers license	1,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	9,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	3,000.00	0.00	0.00	0.00
1422131 Travel & Tour	3,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	12,000.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422149 Electronic/Media Services	6,000.00	0.00	0.00	0.00
1422152 Self Employed	100,000.00	0.00	0.00	0.00
1422153 Business Licence	350,000.00	0.00	0.00	0.00
1422155 Registration fee	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,069,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	580,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,200.00	0.00	0.00	0.00
1423011 Marriage Registration	16,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,200.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	60,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	1,200.00	0.00	0.00	0.00
1423441 Renewal of License	90,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	18,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,120,400.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	1,120,400.00	0.00	0.00	0.00
From foreign governments(Current)	12,422,502.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,492,322.37	0.00	0.00	0.00
1331002 DACF - Assembly	6,662,905.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	55,680.91	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331009 Goods and Services- Decentralised Department	81,701.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,458,854.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	18,092,902.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga North Municipal	0	0	0	18,092,902	18,130,242	18,273,831
Management and Administration	0	0	0	7,344,334	7,366,268	7,417,777
GOG Sources	0	0	0	2,083,630	2,103,944	2,104,466
IGF Sources	0	0	0	3,595,704	3,597,323	3,631,661
DACF ASSEMBLY Sources	0	0	0	1,620,000	1,620,000	1,636,200
DDF Sources	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	6,420,882	6,427,448	6,485,091
GOG Sources	0	0	0	638,867	645,063	645,256
IGF Sources	0	0	0	442,015	442,385	446,435
DACF ASSEMBLY Sources	0	0	0	3,798,200	3,798,200	3,836,182
	0	0	0	200,000	200,000	202,000
UNICEF Sources	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	1,141,800	1,141,800	1,153,218
Infrastructure Delivery and Management	0	0	0	3,139,941	3,144,112	3,171,340
GOG Sources	0	0	0	392,297	396,041	396,220
IGF Sources	0	0	0	314,626	315,053	317,772
DACF ASSEMBLY Sources	0	0	0	1,394,705	1,394,705	1,408,652
	0	0	0	721,259	721,259	728,472
DDF Sources	0	0	0	317,054	317,054	320,225
Economic Development	0	0	0	1,057,090	1,061,759	1,067,661
GOG Sources	0	0	0	484,409	489,079	489,253
IGF Sources	0	0	0	67,000	67,000	67,670
DACF ASSEMBLY Sources	0	0	0	450,000	450,000	454,500
DONOR POOLED Sources	0	0	0	55,681	55,681	56,238
Environmental Management	0	0	0	130,655	130,655	131,962
IGF Sources	0	0	0	130,655	130,655	131,962
Grand Total	0	0	0	18,092,902	18,130,242	18,273,831

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga North Municipal	0	0	0	18,092,902	18,130,242	18,273,831
Management and Administration	0	0	0	7,344,334	7,366,268	7,417,777
SP1: General Administration	0	0	0	5,603,494	5,614,641	5,659,528
21 Compensation of employees [GFS]	0	0	0	1,114,717	1,125,864	1,125,864
211 Wages and salaries [GFS]	0	0	0	1,114,717	1,125,864	1,125,864
21110 Established Position	0	0	0	1,012,141	1,022,263	1,022,263
21111 Wages and salaries in cash [GFS]	0	0	0	102,576	103,601	103,601
22 Use of goods and services	0	0	0	2,808,597	2,808,597	2,836,683
221 Use of goods and services	0	0	0	2,808,597	2,808,597	2,836,683
22101 Materials - Office Supplies	0	0	0	560,000	560,000	565,600
22102 Utilities	0	0	0	171,000	171,000	172,710
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	245,000	245,000	247,450
22105 Travel - Transport	0	0	0	914,000	914,000	923,140
22106 Repairs - Maintenance	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	474,721	474,721	479,468
22108 Consulting Services	0	0	0	38,876	38,876	39,264
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	1,505,180	1,505,180	1,520,232
311 Fixed assets	0	0	0	1,505,180	1,505,180	1,520,232
31111 Dwellings	0	0	0	850,000	850,000	858,500
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	155,180	155,180	156,732
SP2: Finance and Audit	0	0	0	1,355,117	1,362,281	1,368,668
21 Compensation of employees [GFS]	0	0	0	716,417	723,581	723,581
211 Wages and salaries [GFS]	0	0	0	716,417	723,581	723,581
21110 Established Position	0	0	0	657,085	663,656	663,656
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	638,700	638,700	645,087
221 Use of goods and services	0	0	0	638,700	638,700	645,087
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	48,700	48,700	49,187
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	250,000	250,000	252,500
SP3: Human Resource Management	0	0	0	130,139	131,441	131,441
21 Compensation of employees [GFS]	0	0	0	130,139	131,441	131,441
211 Wages and salaries [GFS]	0	0	0	130,139	131,441	131,441
21110 Established Position	0	0	0	130,139	131,441	131,441

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	255,584	257,905	258,140
21 Compensation of employees [GFS]	0	0	0	232,084	234,405	234,405
211 Wages and salaries [GFS]	0	0	0	232,084	234,405	234,405
21110 Established Position	0	0	0	232,084	234,405	234,405
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	3,500	3,500	3,535
311 Fixed assets	0	0	0	3,500	3,500	3,535
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	6,420,882	6,427,448	6,485,091
SP2.1 Education, youth & sports and Library services	0	0	0	1,644,000	1,644,000	1,660,440
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,585,000	1,585,000	1,600,850
311 Fixed assets	0	0	0	1,585,000	1,585,000	1,600,850
31112 Nonresidential buildings	0	0	0	1,585,000	1,585,000	1,600,850
SP2.2 Public Health Services and management	0	0	0	2,048,800	2,048,800	2,069,288
22 Use of goods and services	0	0	0	305,500	305,500	308,555
221 Use of goods and services	0	0	0	305,500	305,500	308,555
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	253,000	253,000	255,530
28 Other expense	0	0	0	20,500	20,500	20,705
282 Miscellaneous other expense	0	0	0	20,500	20,500	20,705
28210 General Expenses	0	0	0	20,500	20,500	20,705
31 Non Financial Assets	0	0	0	1,722,800	1,722,800	1,740,028
311 Fixed assets	0	0	0	1,722,800	1,722,800	1,740,028
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	1,097,800	1,097,800	1,108,778
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP2.3 Environmental Health and sanitation Services	0	0	0	971,021	975,661	980,731
21 Compensation of employees [GFS]	0	0	0	464,021	468,661	468,661
211 Wages and salaries [GFS]	0	0	0	464,021	468,661	468,661
21110 Established Position	0	0	0	427,006	431,276	431,276
21111 Wages and salaries in cash [GFS]	0	0	0	37,015	37,385	37,385

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	507,000	507,000	512,070
311 Fixed assets	0	0	0	507,000	507,000	512,070
31113 Other structures	0	0	0	507,000	507,000	512,070
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,747,061	1,748,987	1,764,532
21 Compensation of employees [GFS]	0	0	0	192,546	194,472	194,472
211 Wages and salaries [GFS]	0	0	0	192,546	194,472	194,472
21110 Established Position	0	0	0	192,546	194,472	194,472
22 Use of goods and services	0	0	0	259,515	259,515	262,110
221 Use of goods and services	0	0	0	259,515	259,515	262,110
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	81,015	81,015	81,825
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	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	595,000	595,000	600,950
311 Fixed assets	0	0	0	595,000	595,000	600,950
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
Infrastructure Delivery and Management	0	0	0	3,139,941	3,144,112	3,171,340
SP3.1 Roads and Transport services	0	0	0	2,162,183	2,162,460	2,183,805
21 Compensation of employees [GFS]	0	0	0	27,760	28,037	28,037
211 Wages and salaries [GFS]	0	0	0	27,760	28,037	28,037
21110 Established Position	0	0	0	27,760	28,037	28,037
22 Use of goods and services	0	0	0	971,450	971,450	981,165
221 Use of goods and services	0	0	0	971,450	971,450	981,165
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	792,340	792,340	800,263
22107 Training - Seminars - Conferences	0	0	0	143,110	143,110	144,541
31 Non Financial Assets	0	0	0	1,162,973	1,162,973	1,174,603
311 Fixed assets	0	0	0	1,162,973	1,162,973	1,174,603
31113 Other structures	0	0	0	1,162,973	1,162,973	1,174,603

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	284,115	284,672	286,956
21 Compensation of employees [GFS]	0	0	0	55,711	56,268	56,268
211 Wages and salaries [GFS]	0	0	0	55,711	56,268	56,268
21110 Established Position	0	0	0	51,025	51,535	51,535
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	68,404	68,404	69,088
221 Use of goods and services	0	0	0	68,404	68,404	69,088
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	48,404	48,404	48,888
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
SP3.3 Public Works, rural housing and water management	0	0	0	693,643	696,980	700,580
21 Compensation of employees [GFS]	0	0	0	333,643	336,980	336,980
211 Wages and salaries [GFS]	0	0	0	333,643	336,980	336,980
21110 Established Position	0	0	0	295,590	298,546	298,546
21111 Wages and salaries in cash [GFS]	0	0	0	38,053	38,434	38,434
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	1,057,090	1,061,759	1,067,661
SP4.1 Agricultural Services and Management	0	0	0	519,376	523,738	524,569
21 Compensation of employees [GFS]	0	0	0	436,231	440,593	440,593
211 Wages and salaries [GFS]	0	0	0	436,231	440,593	440,593
21110 Established Position	0	0	0	436,231	440,593	440,593
22 Use of goods and services	0	0	0	83,145	83,145	83,976
221 Use of goods and services	0	0	0	83,145	83,145	83,976
22105 Travel - Transport	0	0	0	13,681	13,681	13,818
22107 Training - Seminars - Conferences	0	0	0	69,464	69,464	70,159
SP4.2 Trade, Tourism and Industrial Development	0	0	0	537,714	538,022	543,092
21 Compensation of employees [GFS]	0	0	0	30,714	31,022	31,022
211 Wages and salaries [GFS]	0	0	0	30,714	31,022	31,022
21110 Established Position	0	0	0	30,714	31,022	31,022
31 Non Financial Assets	0	0	0	507,000	507,000	512,070
311 Fixed assets	0	0	0	507,000	507,000	512,070
31113 Other structures	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	57,000	57,000	57,570

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	130,655	130,655	131,962
SP5.1 Disaster prevention and Management	0	0	0	130,655	130,655	131,962
22 Use of goods and services	0	0	0	130,655	130,655	131,962
221 Use of goods and services	0	0	0	130,655	130,655	131,962
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	102,655	102,655	103,682
Grand Total	0	0	0	18,092,902	18,130,242	18,273,831

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Ga North Municipal	3,492,322	2,833,186	5,326,880	10,822,108	241,681	3,841,339	487,000	4,580,000	0	0	0	686,021	2,074,773	2,660,794	18,092,902
Management and Administration	2,031,450	379,500	1,288,880	3,703,630	161,907	3,223,797	210,000	3,595,704	0	0	0	45,000	0	45,000	7,344,334
Central Administration	1,505,439	119,500	1,295,180	2,914,119	102,576	2,822,097	210,000	3,137,672	0	0	0	45,000	0	45,000	6,096,791
Administration (Assembly Office)	1,505,439	113,500	1,285,180	2,914,119	102,576	2,822,097	210,000	3,137,672	0	0	0	45,000	0	45,000	6,096,791
Finance	526,011	250,000	0	776,011	59,332	386,700	0	446,032	0	0	0	0	0	0	1,224,043
	526,011	250,000	0	776,011	59,332	386,700	0	446,032	0	0	0	0	0	0	1,224,043
Statistics	0	10,000	3,500	13,500	0	10,000	0	10,000	0	0	0	0	0	0	23,500
	0	10,000	3,500	13,500	0	10,000	0	10,000	0	0	0	0	0	0	23,500
Social Services Delivery	619,552	949,515	2,888,000	4,437,067	37,015	205,000	200,000	442,015	0	0	0	200,000	1,341,800	1,541,800	6,420,882
Education, Youth and Sports	0	0	1,285,000	1,285,000	0	59,000	0	59,000	0	0	0	0	300,000	300,000	1,644,000
Office of Departmental Head	0	0	1,285,000	1,285,000	0	59,000	0	59,000	0	0	0	0	300,000	300,000	1,644,000
Health	427,006	5,000	889,000	1,420,006	37,015	121,000	200,000	388,015	0	0	0	200,000	1,041,800	1,241,800	3,018,821
Office of District Medical Officer of Health	0	5,000	856,000	861,000	0	50,000	25,000	75,000	0	0	0	0	841,800	841,800	1,777,800
Environmental Health Unit	427,006	0	132,000	559,006	37,015	71,000	175,000	283,015	0	0	0	200,000	200,000	400,000	1,242,021
Social Welfare & Community Development	192,546	944,515	595,000	1,732,061	0	15,000	0	15,000	0	0	0	0	0	0	1,747,061
Social Welfare	80,074	184,838	595,000	860,331	0	7,500	0	7,500	0	0	0	0	0	0	867,831
Community Development	112,073	759,658	0	871,730	0	7,500	0	7,500	0	0	0	0	0	0	879,230
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	374,375	682,827	720,000	1,737,002	42,739	271,887	0	314,626	0	0	0	305,340	732,973	1,038,313	3,138,941
Physical Planning	51,025	160,000	0	211,025	4,686	68,404	0	73,090	0	0	0	0	0	0	284,115
Office of Departmental Head	51,025	160,000	0	211,025	4,686	68,404	0	73,090	0	0	0	0	0	0	284,115
Works	295,590	20,000	200,000	515,590	38,053	50,000	0	88,053	0	0	0	0	90,000	90,000	693,643
Office of Departmental Head	295,590	20,000	0	315,590	38,053	50,000	0	88,053	0	0	0	0	0	0	403,643
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	90,000	90,000	290,000
Transport	0	94,705	0	94,705	0	35,483	0	35,483	0	0	0	0	0	0	130,188
	0	94,705	0	94,705	0	35,483	0	35,483	0	0	0	0	0	0	130,188

SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Urban Roads	27,760	417,922	520,000	965,682	118,000	0	118,000	0	0	0	305,340	642,973	848,313	2,031,995
Economic Development	27,760	417,922	520,000	965,682	118,000	0	118,000	0	0	0	305,340	642,973	848,313	2,031,995
Agriculture	468,945	17,464	450,000	934,409	10,000	57,000	67,000	0	0	0	55,681	0	55,681	1,057,090
	438,231	17,464	0	453,695	10,000	0	10,000	0	0	0	55,681	0	55,681	519,376
	436,231	17,464	0	453,695	10,000	0	10,000	0	0	0	55,681	0	55,681	519,376
Trade, Industry and Tourism	30,714	0	450,000	480,714	0	57,000	57,000	0	0	0	0	0	0	537,714
Trade	0	0	450,000	450,000	0	57,000	57,000	0	0	0	0	0	0	507,000
Tourism	30,714	0	0	30,714	0	0	0	0	0	0	0	0	0	30,714
Environmental Management	0	0	0	0	130,655	0	130,655	0	0	0	0	0	0	130,655
Disaster Prevention	0	0	0	0	130,655	0	130,655	0	0	0	0	0	0	130,655

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		772,642
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]					772,642
Objective	000000	Compensation of Employees			772,642
Program	92001	Management and Administration			772,642
Sub-Program	92001001	SP1: General Administration			772,642
Operation	000000		0.0	0.0	772,642
Wages and salaries [GFS]					772,642
2111001 Established Post					772,642

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,471,477
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]					44,602	
Objective	000000	Compensation of Employees			44,602	
Program	92001	Management and Administration			44,602	
Sub-Program	92001001	SP1: General Administration			44,602	
Operation	000000		0.0	0.0	0.0	44,602

Wages and salaries [GFS]					44,602
2111102 Monthly paid and casual labour					44,602

Use of goods and services					2,126,876	
Objective	410101	Deepen political and administrative decentralisation			2,126,876	
Program	92001	Management and Administration			2,126,876	
Sub-Program	92001001	SP1: General Administration			2,126,876	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,626,876

Use of goods and services					1,626,876	
2210201	Electricity charges				90,000	
2210202	Water				30,000	
2210203	Telecommunications				50,000	
2210204	Postal Charges				1,000	
2210301	Cleaning Materials				20,000	
2210401	Office Accommodations				150,000	
2210402	Residential Accommodations				80,000	
2210404	Hotel Accommodations				15,000	
2210502	Maintenance and Repairs - Official Vehicles				120,000	
2210503	Fuel and Lubricants - Official Vehicles				60,000	
2210505	Running Cost - Official Vehicles				300,000	
2210509	Other Travel and Transportation				140,000	
2210511	Local travel cost				123,000	
2210517	Fuel Allocation To Waste Management Department				24,000	
2210602	Repairs of Residential Buildings				12,000	
2210606	Maintenance of General Equipment				5,000	
2210616	Maintenance of Public Sanitary Facilities				60,000	
2210622	Maintenance of Computer Software				5,000	
2210801	Local Consultants Fees (Companies)				38,876	
2210902	Official Celebrations				100,000	
2210905	Assembly Members Sitings All				60,000	
2210907	Canteen Services				50,000	
2211101	Bank Charges				3,000	
2211203	Emergency Works				90,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	500,000

Use of goods and services					500,000
2210101	Printed Material and Stationery				120,000
2210102	Office Facilities, Supplies and Accessories				120,000
2210103	Refreshment Items				40,000
2210107	Electrical Accessories				10,000
2210109	Spare Parts				20,000

2210111	Other Office Materials and Consumables				110,000
2210113	Feeding Cost				50,000
2210119	Household Items				5,000
2210120	Purchase of Petty Tools/Implements				25,000

Other expense					90,000	
Objective	410101	Deepen political and administrative decentralisation			90,000	
Program	92001	Management and Administration			90,000	
Sub-Program	92001001	SP1: General Administration			90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000

Miscellaneous other expense					90,000
2821010 Contributions					90,000

Non Financial Assets					210,000	
Objective	410101	Deepen political and administrative decentralisation			210,000	
Program	92001	Management and Administration			210,000	
Sub-Program	92001001	SP1: General Administration			210,000	
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	210,000

Fixed assets					210,000
3112101	Motor Vehicle				200,000
3112208	Computers and Accessories				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,270,000
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		

Non Financial Assets					1,270,000	
Objective	410101	Deepen political and administrative decentralisation			1,270,000	
Program	92001	Management and Administration			1,270,000	
Sub-Program	92001001	SP1: General Administration			1,270,000	
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,270,000

Fixed assets					1,270,000
3111103	Bungalows/Flats				850,000
3112101	Motor Vehicle				300,000
3112206	Plant and Machinery				120,000

Total Cost Centre 4,514,119

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	49,685
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]				49,685
Objective	000000	Compensation of Employees		49,685
Program	92001	Management and Administration		49,685
Sub-Program	92001001	SP1: General Administration		49,685
Operation	000000		0.0 0.0 0.0	49,685
Wages and salaries [GFS]				49,685
2111001 Established Post				49,685
Total Cost Centre				49,685

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	143,639
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]				130,139
Objective	000000	Compensation of Employees		130,139
Program	92001	Management and Administration		130,139
Sub-Program	92001003	SP3: Human Resource Management		130,139
Operation	000000		0.0 0.0 0.0	130,139
Wages and salaries [GFS]				130,139
2111001 Established Post				130,139
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001001	SP1: General Administration		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210709 Seminars/Conferences/Workshops - Domestic				13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 214,221
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	164,221
Objective	640101	Improve human capital development and management		164,221
Program	92001	Management and Administration		164,221
Sub-Program	92001001	SP1: General Administration		164,221
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	164,221

Use of goods and services			164,221
2210103	Refreshment Items		60,000
2210511	Local travel cost		45,000
2210703	Examination Fees and Expenses		5,000
2210704	Hire of Venue		15,000
2210706	Library and Subscription		5,000
2210799	Training Seminar and Conference Control Account		34,221

			Other expense	50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821099	General Exps Control Account		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	45,000
Objective	640101	Improve human capital development and management		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210799	Training Seminar and Conference Control Account		45,000
Total Cost Centre			402,860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 112,540
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]	87,360
Objective	000000	Compensation of Employees		87,360
Program	92001	Management and Administration		87,360
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		87,360
Operation	000000		0.0 0.0 0.0	87,360

Wages and salaries [GFS]			87,360
2111001	Established Post		87,360

			Non Financial Assets	25,180
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets			25,180
3112208	Computers and Accessories		25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 175,000
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	140,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001001	SP1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		125,000

			Other expense	35,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Miscellaneous other expense			35,000
2821099	General Exps Control Account		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
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	100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

Total Cost Centre 387,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 131,074
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]	131,074
Objective	000000	Compensation of Employees		131,074
Program	92001	Management and Administration		131,074
Sub-Program	92001002	SP2: Finance and Audit		131,074
Operation	000000		0.0 0.0 0.0	131,074

Wages and salaries [GFS]			131,074
2111001	Established Post		131,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 44,000
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	44,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		44,000
Program	92001	Management and Administration		44,000
Sub-Program	92001001	SP1: General Administration		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000

Use of goods and services			44,000
2210511	Local travel cost		12,000
2210709	Seminars/Conferences/Workshops - Domestic		32,000

Total Cost Centre 175,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 149,836
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]	149,836
Objective	000000	Compensation of Employees		149,836
Program	92001	Management and Administration		149,836
Sub-Program	92001001	SP1: General Administration		30,201
Operation	000000		0.0 0.0 0.0	30,201

Wages and salaries [GFS]				30,201
	2111001	Established Post		30,201
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		119,635
Operation	000000		0.0 0.0 0.0	119,635

Wages and salaries [GFS]				119,635
	2111001	Established Post		119,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 75,000
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	75,000
Objective	410201	Improve decentralised planning		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	75,000

Use of goods and services				75,000
	2210511	Local travel cost		15,000
	2210709	Seminars/Conferences/Workshops - Domestic		60,000
Total Cost Centre				224,836

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 99,938
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]	99,938
Objective	000000	Compensation of Employees		99,938
Program	92001	Management and Administration		99,938
Sub-Program	92001001	SP1: General Administration		99,938
Operation	000000		0.0 0.0 0.0	99,938

Wages and salaries [GFS]				99,938
	2111001	Established Post		99,938
Total Cost Centre				99,938

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,714
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]	30,714
Objective	000000	Compensation of Employees		30,714
Program	92001	Management and Administration		30,714
Sub-Program	92001001	SP1: General Administration		30,714
Operation	000000		0.0 0.0 0.0	30,714

Wages and salaries [GFS]		30,714
2111001	Established Post	30,714

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	25,000
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	25,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 55,714

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	28,961
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Compensation of employees [GFS]	28,961
Objective	000000	Compensation of Employees		28,961
Program	92001	Management and Administration		28,961
Sub-Program	92001001	SP1: General Administration		28,961
Operation	000000		0.0 0.0 0.0	28,961

Wages and salaries [GFS]		28,961
2111001	Established Post	28,961

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	107,974
Organisation	4040101012	Ga North Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Compensation of employees [GFS]	57,974
Objective	000000	Compensation of Employees		57,974
Program	92001	Management and Administration		57,974
Sub-Program	92001001	SP1: General Administration		57,974
Operation	000000		0.0 0.0 0.0	57,974

Wages and salaries [GFS]		57,974
2111102	Monthly paid and casual labour	57,974

			Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210502	Maintenance and Repairs - Official Vehicles	50,000

Total Cost Centre 136,935

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,089
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]				25,089
Objective	000000	Compensation of Employees		25,089
Program	92001	Management and Administration		25,089
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,089
Operation	000000		0.0 0.0 0.0	25,089
Wages and salaries [GFS]				25,089
2111001 Established Post				25,089
Total Cost Centre				25,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
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				25,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 526,011
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4040200001	Ga North Municipal_Finance Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			526,011
Objective	000000	Compensation of Employees	526,011
Program	92001	Management and Administration	526,011
Sub-Program	92001002	SP2: Finance and Audit	526,011
Operation	000000		526,011

Wages and salaries (GFS)			526,011
2111001	Established Post		526,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 448,032
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4040200001	Ga North Municipal_Finance Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
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 and Audit	59,332
Operation	000000		59,332

Wages and salaries (GFS)			59,332
2111102	Monthly paid and casual labour		59,332

			Amount (GH¢)
Use of goods and services			388,700
Objective	130201	17.1 strengthen domestic resource mob.	388,700
Program	92001	Management and Administration	388,700
Sub-Program	92001002	SP2: Finance and Audit	388,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	388,700

Use of goods and services			388,700
2210122	Value Books		120,000
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		30,700
2210711	Public Education and Sensitization		18,000
2210804	Contract appointments		140,000
2210806	Local Consultants Commission (Individuals)		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4040200001	Ga North Municipal_Finance Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Use of goods and services			250,000
Objective	130201	17.1 strengthen domestic resource mob.	250,000
Program	92001	Management and Administration	250,000
Sub-Program	92001002	SP2: Finance and Audit	250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,000

Use of goods and services			250,000
2210908	Property Valuation Expenses		250,000

Total Cost Centre			1,224,043
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 59,000
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	49,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		49,000
Program	92002	Social Services Delivery		49,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		49,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	49,000

Use of goods and services			49,000
2210101	Printed Material and Stationery		20,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		11,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,285,000
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	

			Non Financial Assets	1,285,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,285,000
Program	92002	Social Services Delivery		1,285,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,285,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,285,000

Fixed assets			1,285,000
3111205	School Buildings		1,285,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
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	

			Non Financial Assets	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111205	School Buildings		300,000

Total Cost Centre 1,644,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 75,000
Function Code	70721	General Medical services (IS)	
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Use of goods and services			34,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	34,500
Program	92002	Social Services Delivery	34,500
Sub-Program	92002002	SP2.2 Public Health Services and management	34,500
Operation	910503	910503 - Public Health services	34,500

Use of goods and services			34,500
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210511	Local travel cost		2,500
2210709	Seminars/Conferences/Workshops - Domestic		25,000

			Amount (GH¢)
Other expense			15,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	15,500
Program	92002	Social Services Delivery	15,500
Sub-Program	92002002	SP2.2 Public Health Services and management	15,500
Operation	910503	910503 - Public Health services	15,500

Miscellaneous other expense			15,500
2821010	Contributions		15,500

			Amount (GH¢)
Non Financial Assets			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
Project	910503	910503 - Public Health services	25,000

Fixed assets			25,000
3112208	Computers and Accessories		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 861,000
Function Code	70721	General Medical services (IS)	
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Other expense			5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002002	SP2.2 Public Health Services and management	5,000
Operation	910503	910503 - Public Health services	5,000

Miscellaneous other expense			5,000
2821009	Donations		5,000

			Amount (GH¢)
Non Financial Assets			856,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	856,000
Program	92002	Social Services Delivery	856,000
Sub-Program	92002002	SP2.2 Public Health Services and management	856,000
Project	910503	910503 - Public Health services	856,000

Fixed assets			856,000
3111202	Clinics		856,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 841,800
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	

			Amount (GH¢)
Non Financial Assets			841,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	841,800
Program	92002	Social Services Delivery	841,800
Sub-Program	92002002	SP2.2 Public Health Services and management	841,800
Project	910503	910503 - Public Health services	841,800

Fixed assets			841,800
3111103	Bungalows/Flats		600,000
3111202	Clinics		241,800

Total Cost Centre			1,777,800
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	427,006
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 427,006

Objective	000000	Compensation of Employees		427,006
Program	92002	Social Services Delivery		427,006
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		427,006
Operation	000000		0.0 0.0 0.0	427,006

Wages and salaries [GFS]				427,006
2111001	Established Post			427,006

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	283,015
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS] 37,015

Objective	000000	Compensation of Employees		37,015
Program	92002	Social Services Delivery		37,015
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		37,015
Operation	000000		0.0 0.0 0.0	37,015

Wages and salaries [GFS]				37,015
2111102	Monthly paid and casual labour			37,015

Use of goods and services 71,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		71,000
Program	92002	Social Services Delivery		71,000
Sub-Program	92002002	SP2.2 Public Health Services and management		71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	71,000

Use of goods and services				71,000
2210511	Local travel cost			13,000
2210709	Seminars/Conferences/Workshops - Domestic			38,000
2210711	Public Education and Sensitization			20,000

Non Financial Assets 175,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		175,000
Program	92002	Social Services Delivery		175,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		175,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	175,000

Fixed assets				175,000
3111303	Toilets			100,000
3111313	Workshop			75,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 132,000
Function Code	70740	Public health services	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0323001	Ga North Municipal	

Non Financial Assets 132,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	132,000
Program	92002	Social Services Delivery	132,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	132,000
Project	910903	910903 - Liquid waste management	132,000

Fixed assets			132,000
3111303	Toilets		132,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0323001	Ga North Municipal	

Non Financial Assets 200,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Project	910903	910903 - Liquid waste management	200,000

Fixed assets			200,000
3111303	Toilets		200,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 200,000
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 200,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002002	SP2.2 Public Health Services and management	200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	200,000

Use of goods and services			200,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		30,000
2210709	Seminars/Conferences/Workshops - Domestic		70,000
2210711	Public Education and Sensitization		100,000

		Total Cost Centre
		1,242,021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	453,695
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]				436,231
Objective	000000	Compensation of Employees		436,231
Program	92004	Economic Development		436,231
Sub-Program	92004001	SP4.1 Agricultural Services and Management		436,231
Operation	000000		0.0 0.0 0.0	436,231

Wages and salaries [GFS]				436,231
2111001 Established Post				436,231

				Amount (GH¢)
Use of goods and services				17,464
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,464

Use of goods and services				17,464
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				9,464
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	55,681
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				55,681
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		55,681
Program	92004	Economic Development		55,681
Sub-Program	92004001	SP4.1 Agricultural Services and Management		55,681
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	55,681

Use of goods and services				55,681
2210511 Local travel cost				5,681
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				10,000

Total Cost Centre				519,376
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 51,025
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	

			Amount (GH¢)
Compensation of employees [GFS]			51,025
Objective	000000	Compensation of Employees	51,025
Program	92003	Infrastructure Delivery and Management	51,025
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	51,025
Operation	000000		51,025

Wages and salaries (GFS)			51,025
2111001	Established Post		51,025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 73,090
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	

			Amount (GH¢)
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 Development	4,686
Operation	000000		4,686

Wages and salaries (GFS)			4,686
2111102	Monthly paid and casual labour		4,686

			Amount (GH¢)
Use of goods and services			68,404
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	68,404
Program	92003	Infrastructure Delivery and Management	68,404
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	68,404
Operation	911002	911002 - Land use and Spatial planning	68,404

Use of goods and services			68,404
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		32,600
2210711	Public Education and Sensitization		15,804

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
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	

			Amount (GH¢)
Other expense			160,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	160,000
Program	92003	Infrastructure Delivery and Management	160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	160,000
Operation	911003	911003 - Street Naming and Property Addressing System	160,000

Miscellaneous other expense			160,000
2821018	Civic Numbering/Street Naming		160,000

Total Cost Centre			284,115
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 90,131
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	

			Amount (GH¢)
Compensation of employees [GFS]			80,474
Objective	000000	Compensation of Employees	80,474
Program	92002	Social Services Delivery	80,474
Sub-Program	92002005	SP2.5 Social Welfare and community services	80,474
Operation	000000	0.0 0.0 0.0	80,474

Wages and salaries [GFS]			80,474
2111001 Established Post			80,474

			Amount (GH¢)
Use of goods and services			9,658
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	9,658
Program	92002	Social Services Delivery	9,658
Sub-Program	92002005	SP2.5 Social Welfare and community services	9,658
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	9,658

Use of goods and services			9,658
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,478
2210711 Public Education and Sensitization			4,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,500
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	

			Amount (GH¢)
Use of goods and services			7,500
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	7,500
Program	92002	Social Services Delivery	7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,500
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210709 Seminars/Conferences/Workshops - Domestic			7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 770,200
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	

			Amount (GH¢)
Use of goods and services			175,200
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	175,200
Program	92002	Social Services Delivery	175,200
Sub-Program	92002005	SP2.5 Social Welfare and community services	175,200
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	175,200

Use of goods and services			175,200
2210120 Purchase of Petty Tools/Implements			120,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
2210711 Public Education and Sensitization			15,200

			Amount (GH¢)
Non Financial Assets			595,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	595,000
Program	92002	Social Services Delivery	595,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	595,000
Project	910601	910601 - Social intervention programmes 1.0 1.0 1.0	595,000

Fixed assets			595,000
3111399 Other Structures Control Code			300,000
3112216 Security Equipment			200,000
3113108 Furniture and Fittings			95,000

Total Cost Centre			867,831
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 121,730
Function Code	70620	Community Development	
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			112,073
Objective	000000	Compensation of Employees	112,073
Program	92002	Social Services Delivery	112,073
Sub-Program	92002005	SP2.5 Social Welfare and community services	112,073
Operation	000000		112,073

Wages and salaries [GFS]			112,073
2111001 Established Post			112,073

			Amount (GH¢)
Use of goods and services			9,658
Objective	150501	1.5.a Undertake reforms to give women equal rights to economic resources	9,658
Program	92002	Social Services Delivery	9,658
Sub-Program	92002005	SP2.5 Social Welfare and community services	9,658
Operation	910601	910601 - Social intervention programmes	9,658

Use of goods and services			9,658
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,400
2210711 Public Education and Sensitization			3,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,500
Function Code	70620	Community Development	
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Use of goods and services			7,500
Objective	150501	1.5.a Undertake reforms to give women equal rights to economic resources	7,500
Program	92002	Social Services Delivery	7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,500
Operation	910601	910601 - Social intervention programmes	7,500

Use of goods and services			7,500
2210511 Local travel cost			3,500
2210709 Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 750,000
Function Code	70620	Community Development	
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Amount (GH¢)
Use of goods and services			50,000
Objective	150501	1.5.a Undertake reforms to give women equal rights to economic resources	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Operation	910601	910601 - Social intervention programmes	50,000

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

			Amount (GH¢)
Grants			600,000
Objective	150501	1.5.a Undertake reforms to give women equal rights to economic resources	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	600,000

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

			Amount (GH¢)
Other expense			100,000
Objective	150501	1.5.a Undertake reforms to give women equal rights to economic resources	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	100,000
Operation	910601	910601 - Social intervention programmes	100,000

Miscellaneous other expense			100,000
2821010 Contributions			100,000

Total Cost Centre			879,230
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 295,590
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]	295,590
Objective	000000	Compensation of Employees		295,590
Program	92003	Infrastructure Delivery and Management		295,590
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		295,590
Operation	000000		0.0 0.0 0.0	295,590

Wages and salaries (GFS)			295,590
2111001	Established Post		295,590

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 88,053
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]	38,053
Objective	000000	Compensation of Employees		38,053
Program	92003	Infrastructure Delivery and Management		38,053
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		38,053
Operation	000000		0.0 0.0 0.0	38,053

Wages and salaries (GFS)			38,053
2111102	Monthly paid and casual labour		38,053

			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
2210120	Purchase of Petty Tools/Implements		30,000
2210509	Other Travel and Transportation		15,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre			403,643
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	4041004001	Ga North Municipal_Works_Feeder Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				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	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111204	Office Buildings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70451	Road transport		
Organisation	4041004001	Ga North Municipal_Works_Feeder Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Non Financial Assets	90,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			90,000	
Program	92003	Infrastructure Delivery and Management			90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	90,000

Fixed assets				90,000
3112205	Other Capital Expenditure			90,000

Total Cost Centre 290,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	57,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Non Financial Assets	57,000	
Objective	150101	Enhance business enabling environment			57,000	
Program	92004	Economic Development			57,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			57,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	57,000

Fixed assets				57,000
3113108	Furniture and Fittings			57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	450,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4041102001	Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Non Financial Assets	450,000	
Objective	150101	Enhance business enabling environment			450,000	
Program	92004	Economic Development			450,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			450,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	450,000

Fixed assets				450,000
3111304	Markets			450,000

Total Cost Centre 507,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,714
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]				30,714
Objective	000000	Compensation of Employees		30,714
Program	92004	Economic Development		30,714
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,714
Operation	000000		0.0 0.0 0.0	30,714
Wages and salaries [GFS]				30,714
2111001 Established Post				30,714
Total Cost Centre				30,714

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,483
Function Code	70451	Road transport		
Organisation	4041400001	Ga North Municipal_Transport_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				35,483
Objective	390202	11.2 Improve transport and road safety		35,483
Program	92003	Infrastructure Delivery and Management		35,483
Sub-Program	92003001	SP3.1 Roads and Transport services		35,483
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	35,483
Use of goods and services				35,483
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				25,483
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	94,705
Function Code	70451	Road transport		
Organisation	4041400001	Ga North Municipal_Transport_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				94,705
Objective	390202	11.2 Improve transport and road safety		94,705
Program	92003	Infrastructure Delivery and Management		94,705
Sub-Program	92003001	SP3.1 Roads and Transport services		94,705
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	94,705
Use of goods and services				94,705
2210709 Seminars/Conferences/Workshops - Domestic				94,705
Total Cost Centre				130,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	130,655
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				130,655
Objective	290101	11.7 Universal access to safe, green public spaces		130,655
Program	92005	Environmental Management		130,655
Sub-Program	92005001	SP5.1 Disaster prevention and Management		130,655
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	130,655
Use of goods and services				130,655
2210111	Other Office Materials and Consumables			3,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210711	Public Education and Sensitization			10,000
2211203	Emergency Works			102,655
Total Cost Centre				130,655

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,682
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		
Compensation of employees [GFS]				27,760
Objective	000000	Compensation of Employees		27,760
Program	92003	Infrastructure Delivery and Management		27,760
Sub-Program	92003001	SP3.1 Roads and Transport services		27,760
Operation	000000		0.0 0.0 0.0	27,760
Wages and salaries [GFS]				27,760
2111001	Established Post			27,760
Use of goods and services				17,922
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	17,922
Use of goods and services				17,922
2210709	Seminars/Conferences/Workshops - Domestic			17,922
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	118,000
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		
Use of goods and services				118,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		118,000
Program	92003	Infrastructure Delivery and Management		118,000
Sub-Program	92003001	SP3.1 Roads and Transport services		118,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	118,000
Use of goods and services				118,000
2210511	Local travel cost			3,000
2210601	Roads, Driveways and Grounds			110,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	920,000
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Use of goods and services	400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000	
Program	92003	Infrastructure Delivery and Management		400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services		400,000	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	400,000	

Use of goods and services				400,000
2210601	Roads, Driveways and Grounds			200,000
2210610	Maintenance of Drains			200,000

				Non Financial Assets	520,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		520,000	
Program	92003	Infrastructure Delivery and Management		520,000	
Sub-Program	92003001	SP3.1 Roads and Transport services		520,000	
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	520,000	

Fixed assets				520,000
3111309	Urban Roads			200,000
3111311	Drainage			320,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DDF	Total By Fund Source	631,259
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Use of goods and services	305,340
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		305,340	
Program	92003	Infrastructure Delivery and Management		305,340	
Sub-Program	92003001	SP3.1 Roads and Transport services		305,340	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	305,340	

Use of goods and services				305,340
2210120	Purchase of Petty Tools/Implements			23,000
2210610	Maintenance of Drains			282,340

				Non Financial Assets	325,919
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		325,919	
Program	92003	Infrastructure Delivery and Management		325,919	
Sub-Program	92003001	SP3.1 Roads and Transport services		325,919	
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	325,919	

Fixed assets				325,919
3111311	Drainage			325,919

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	317,054
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Non Financial Assets	317,054
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		317,054	
Program	92003	Infrastructure Delivery and Management		317,054	
Sub-Program	92003001	SP3.1 Roads and Transport services		317,054	
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	317,054	

Fixed assets				317,054
3111311	Drainage			317,054

Total Cost Centre 2,031,995

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	4041700001	Ga North Municipal_Birth and Death Greater Accra	
Location Code	0323001	Ga North Municipal	
Use of goods and services			10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Use of goods and services			10,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Total Cost Centre			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4041901001	Ga North Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0323001	Ga North Municipal	
Use of goods and services			10,000
Objective	230103	9.b Support domestic technology development, research	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	10,000
Operation	911702	911702 - Coordination and Harmonization of data	10,000
Use of goods and services			10,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Non Financial Assets			3,500
Objective	580101	1.4 Ensure equal rights to economic resources	3,500
Program	92001	Management and Administration	3,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,500
Project	911701	911701 - Data and information dissemination	3,500
Fixed assets			3,500
3112208 Computers and Accessories			3,500
Total Cost Centre			23,500
Total Vote			18,092,902

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ga North Municipal	3,492,322	2,033,106	5,336,880	10,829,108	241,661	3,841,339	467,000	4,580,000	0	0	0	686,021	2,074,773	2,660,794	18,992,902
Management and Administration	2,031,450	379,500	1,298,880	3,710,830	161,907	3,223,797	210,000	3,995,704	0	0	0	45,000	0	45,000	7,344,334
SP1: General Administration	1,012,141	119,500	1,295,180	2,420,821	102,276	2,825,097	210,000	3,137,672	0	0	0	45,000	0	45,000	5,803,494
SP2: Finance and Audit	657,085	250,000	0	9,07,085	59,332	388,700	0	448,032	0	0	0	0	0	0	1,355,117
SP3: Human Resource Management	130,139	0	0	130,139	0	0	0	0	0	0	0	0	0	0	130,139
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	232,084	10,000	3,500	245,584	0	10,000	0	10,000	0	0	0	0	0	0	255,584
Social Services Delivery	619,552	946,515	2,866,000	4,432,067	37,015	205,000	200,000	442,015	0	0	0	200,000	1,341,000	1,541,000	6,420,882
SP2.1 Education, youth & sports and Library services	0	0	1,285,000	1,285,000	0	50,000	0	50,000	0	0	0	0	300,000	300,000	1,644,000
SP2.2 Public Health Services and management	0	5,000	656,000	661,000	0	121,000	25,000	146,000	0	0	0	200,000	641,000	1,041,000	2,046,000
SP2.3 Environmental Health and sanitation Services	427,006	0	132,000	559,006	37,015	0	175,000	212,015	0	0	0	0	200,000	200,000	971,021
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	192,546	944,515	995,000	1,732,061	0	15,000	0	15,000	0	0	0	0	0	0	1,747,061
Infrastructure Delivery and Management	374,375	682,827	720,000	1,737,002	42,739	271,887	0	314,626	0	0	0	305,340	725,973	1,038,313	3,139,941
SP3.1 Roads and Transport services	277,600	512,827	520,000	1,060,387	0	153,483	0	153,483	0	0	0	305,340	642,973	948,313	2,162,183
SP3.2 Physical and Spatial Planning Development	51,025	160,000	0	211,025	4,686	68,404	0	73,090	0	0	0	0	0	0	284,115
SP3.3 Public Works, rural housing and water management	285,900	20,000	200,000	515,900	38,053	50,000	0	88,053	0	0	0	0	90,000	90,000	693,643
Economic Development	466,945	17,464	450,000	934,409	0	10,000	57,000	67,000	0	0	0	55,681	0	55,681	1,057,090
SP4.1 Agricultural Services and Management	466,231	17,464	0	483,695	0	10,000	0	10,000	0	0	0	55,681	0	55,681	519,376
SP4.2 Trade, Tourism and Industrial Development	3,0714	0	450,000	480,714	0	0	57,000	57,000	0	0	0	0	0	0	537,714
Environmental Management	0	0	0	0	0	130,655	0	130,655	0	0	0	0	0	0	130,655
SP5.1 Disaster prevention and Management	0	0	0	0	0	130,655	0	130,655	0	0	0	0	0	0	130,655

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Expenditure Summary by Sustainable Development Goals		In GH¢		
Economic Classification	2022 Budget	2023 forecast	2024 forecast	
1_No Poverty	3,500	3,500	3,535	
11_Sustainable Cities and Communities	489,247	489,247	494,139	
16_Peace, Justice, and Strong Institutions	404,180	404,180	408,222	
17_Partnerships for the Goals	638,700	638,700	645,087	
2_Zero Hunger	83,145	83,145	83,976	
3_Good Health and Well-Being	1,777,800	1,777,800	1,795,578	
4_Quality Education	1,644,000	1,644,000	1,660,440	
5_Gender Equality	1,554,515	1,554,515	1,570,060	
6_Clean Water and Sanitation	778,000	778,000	785,780	
9_Industry, Innovation, and Infrastructure	2,384,235	2,384,235	2,408,077	
Grand Total	0	0	0	9,757,322
				9,757,322
				9,854,895

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Ga North Municipal	0	0	0	14,358,919	14,358,919	14,502,508
9101 - Generic Operations	0	0	0	3,155,756	3,155,756	3,187,313
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,055,576	3,055,576	3,086,131
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,000	75,000	75,750
9102 - TRADE AND INDUSTRY	0	0	0	507,000	507,000	512,070
910202 - Trade Development and Promotion	0	0	0	507,000	507,000	512,070
9103 - AGRICULTURE	0	0	0	83,145	83,145	83,976
910304 - Agricultural Research and Demonstration Farms	0	0	0	83,145	83,145	83,976
9104 - EDUCATION	0	0	0	1,644,000	1,644,000	1,660,440
910402 - Supervision and inspection of Education Delivery	0	0	0	59,000	59,000	59,590
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	1,585,000	1,585,000	1,600,850
9105 - HEALTH	0	0	0	1,777,800	1,777,800	1,795,578
910503 - Public Health services	0	0	0	1,777,800	1,777,800	1,795,578
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,554,515	1,554,515	1,570,060
910601 - Social intervention programmes	0	0	0	1,379,315	1,379,315	1,393,108
910602 - Gender empowerment and mainstreaming	0	0	0	175,200	175,200	176,952
9107 - DISASTER PREVENTION	0	0	0	130,655	130,655	131,962
910701 - Disaster management	0	0	0	130,655	130,655	131,962
9108 - CENTRAL ADMINISTRATION	0	0	0	1,980,000	1,980,000	1,999,800
910805 - Administrative and technical meetings	0	0	0	500,000	500,000	505,000
910809 - Citizen participation in local governance	0	0	0	1,480,000	1,480,000	1,494,800
9109 - WASTE MANAGEMENT	0	0	0	507,000	507,000	512,070
910903 - Liquid waste management	0	0	0	507,000	507,000	512,070
9110 - PHYSICAL PLANNING	0	0	0	228,404	228,404	230,688
911002 - Land use and Spatial planning	0	0	0	68,404	68,404	69,088
911003 - Street Naming and Property Addressing System	0	0	0	160,000	160,000	161,600
9111 - WORKS	0	0	0	360,000	360,000	363,600
911101 - Supervision and regulation of infrastructure development	0	0	0	360,000	360,000	363,600

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9115 - TRANSPORT	0	0	0	2,134,423	2,134,423	2,155,767
911501 - Management of transport services	0	0	0	2,134,423	2,134,423	2,155,767
9117 - Department of Statistics	0	0	0	23,500	23,500	23,735
911701 - Data and information dissemination	0	0	0	3,500	3,500	3,535
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	272,721	272,721	275,448
911803 - Staff Training and skills development	0	0	0	272,721	272,721	275,448
Grand Total	0	0	0	14,358,919	14,358,919	14,502,508

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	14,358,919	14,358,919	14,502,508
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,055,576	3,055,576	3,086,131
<i>IGF Sources</i>	2,505,576	2,505,576	2,530,631
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
<i>UNICEF Sources</i>	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	75,000	75,000	75,750
<i>IGF Sources</i>	75,000	75,000	75,750
910202 - Trade Development and Promotion	507,000	507,000	512,070
<i>IGF Sources</i>	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
910304 - Agricultural Research and Demonstration Farms	83,145	83,145	83,976
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DONOR POOLED Sources</i>	55,681	55,681	56,238
910402 - Supervision and inspection of Education Delivery	59,000	59,000	59,590
<i>IGF Sources</i>	59,000	59,000	59,590
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,585,000	1,585,000	1,600,850
<i>DACF ASSEMBLY Sources</i>	1,285,000	1,285,000	1,297,850
<i>DDF Sources</i>	300,000	300,000	303,000
910503 - Public Health services	1,777,800	1,777,800	1,795,578
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	861,000	861,000	869,610
<i>DDF Sources</i>	841,800	841,800	850,218
910601 - Social intervention programmes	1,379,315	1,379,315	1,393,108
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	1,345,000	1,345,000	1,358,450
910602 - Gender empowerment and mainstreaming	175,200	175,200	176,952
<i>DACF ASSEMBLY Sources</i>	175,200	175,200	176,952
910701 - Disaster management	130,655	130,655	131,962
<i>IGF Sources</i>	130,655	130,655	131,962
910805 - Administrative and technical meetings	500,000	500,000	505,000
<i>IGF Sources</i>	500,000	500,000	505,000
910809 - Citizen participation in local governance	1,480,000	1,480,000	1,494,800
<i>IGF Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	1,270,000	1,270,000	1,282,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	507,000	507,000	512,070
<i>IGF Sources</i>	175,000	175,000	176,750
<i>DACF ASSEMBLY Sources</i>	132,000	132,000	133,320
	200,000	200,000	202,000
911002 - Land use and Spatial planning	68,404	68,404	69,088
<i>IGF Sources</i>	68,404	68,404	69,088
911003 - Street Naming and Property Addressing System	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
911101 - Supervision and regulation of infrastructure development	360,000	360,000	363,600
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
	90,000	90,000	90,900
911501 - Management of transport services	2,134,423	2,134,423	2,155,767
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	153,483	153,483	155,018
<i>DACF ASSEMBLY Sources</i>	1,014,705	1,014,705	1,024,852
	631,259	631,259	637,572
<i>DDF Sources</i>	317,054	317,054	320,225
911701 - Data and information dissemination	3,500	3,500	3,535
<i>GOG Sources</i>	3,500	3,500	3,535
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	272,721	272,721	275,448
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	214,221	214,221	216,363
<i>DDF Sources</i>	45,000	45,000	45,450
Grand Total	0	0	0
	14,358,919	14,358,919	14,502,508

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga North Municipal	14,358,919	14,358,919	14,502,508
70111 Exec. & leg. Organs (cs)	4,488,777	4,488,777	4,533,665
<i>GOG Sources</i>	38,680	38,680	39,067
<i>IGF Sources</i>	3,035,097	3,035,097	3,065,448
<i>DACF ASSEMBLY Sources</i>	1,370,000	1,370,000	1,383,700
<i>DDF Sources</i>	45,000	45,000	45,450
70112 Financial & fiscal affairs (CS)	662,200	662,200	668,822
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	398,700	398,700	402,687
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
70133 Overall planning & statistical services (CS)	228,404	228,404	230,688
<i>IGF Sources</i>	68,404	68,404	69,088
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
70360 Public order and safety n.e.c	130,655	130,655	131,962
<i>IGF Sources</i>	130,655	130,655	131,962
70411 General Commercial & economic affairs (CS)	507,000	507,000	512,070
<i>IGF Sources</i>	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
70421 Agriculture cs	83,145	83,145	83,976
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DONOR POOLED Sources</i>	55,681	55,681	56,238
70451 Road transport	2,424,423	2,424,423	2,448,667
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	153,483	153,483	155,018
<i>DACF ASSEMBLY Sources</i>	1,214,705	1,214,705	1,226,852
	721,259	721,259	728,472
<i>DDF Sources</i>	317,054	317,054	320,225
70610 Housing development	70,000	70,000	70,700
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70620 Community Development	767,158	767,158	774,829
<i>GOG Sources</i>	9,658	9,658	9,754
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	750,000	750,000	757,500
70721 General Medical services (IS)	1,777,800	1,777,800	1,795,578
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	861,000	861,000	869,610
<i>DDF Sources</i>	841,800	841,800	850,218

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	778,000	778,000	785,780
<i>IGF Sources</i>	246,000	246,000	248,460
<i>DACF ASSEMBLY Sources</i>	132,000	132,000	133,320
	200,000	200,000	202,000
<i>UNICEF Sources</i>	200,000	200,000	202,000
70980 Education n.e.c	1,644,000	1,644,000	1,660,440
<i>IGF Sources</i>	59,000	59,000	59,590
<i>DACF ASSEMBLY Sources</i>	1,285,000	1,285,000	1,297,850
<i>DDF Sources</i>	300,000	300,000	303,000
71040 Family and children	787,358	787,358	795,231
<i>GOG Sources</i>	9,658	9,658	9,754
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	770,200	770,200	777,902
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	14,358,919	14,358,919	14,502,508

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga North Municipal	14,358,919	14,358,919	14,502,508
70111 Exec. & leg. Organs (cs)	4,488,777	4,488,777	4,533,665
70112 Financial & fiscal affairs (CS)	662,200	662,200	668,822
70133 Overall planning & statistical services (CS)	228,404	228,404	230,688
70360 Public order and safety n.e.c	130,655	130,655	131,962
70411 General Commercial & economic affairs (CS)	507,000	507,000	512,070
70421 Agriculture cs	83,145	83,145	83,976
70451 Road transport	2,424,423	2,424,423	2,448,667
70610 Housing development	70,000	70,000	70,700
70620 Community Development	767,158	767,158	774,829
70721 General Medical services (IS)	1,777,800	1,777,800	1,795,578
70740 Public health services	778,000	778,000	785,780
70980 Education n.e.c	1,644,000	1,644,000	1,660,440
71040 Family and children	787,358	787,358	795,231
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	14,358,919	14,358,919	14,502,508