



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**GA NORTH MUNICIPAL ASSEMBLY**



## RESOLUTION

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢4,506,602.20	GH¢5,795,908.80	GH¢5,763,627.00

Total Budget GH¢16,066,138.00

HON. KWAKU DUAH

(PRESIDING MEMBER)

ALHAJI HARUNA A. SALAM

(MUNICIPAL COORDINATING DIRECTOR)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

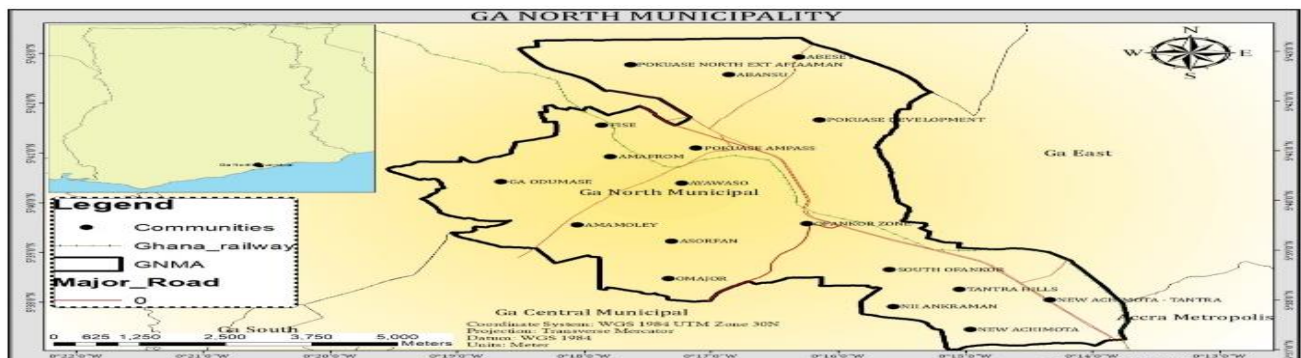
The Name of the Assembly is Ga North Municipal Assembly. A Legislative Instrument (LI 2314) on the 15<sup>th</sup> of March, 2018 created the Ga Municipal Assembly in pursuance of the Government's Decentralization and Local Government Reform Policy. The established Municipal Capital is Ofankor.

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

### Population Structure

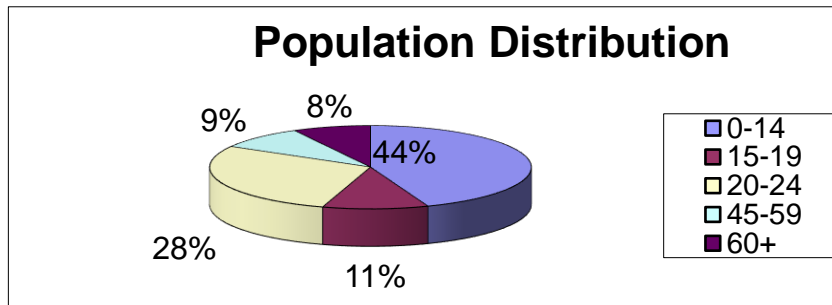
Taking cognizance of the population figure and the growth rate, the Municipal population as at 2021 Population and Housing Census is 235,292 with a growth rate of 3.1%. The population is projected to reach 250342 in 2023. This indicates that there will be a rapid increase population, which is likely to increase pressure on the existing services and resources as well as the infrastructure in the Municipality.

The population distribution is shown below on the diagram.



The Municipality has about sixty two (62) communities according to 2021 Population and Housing Census. The structure of the population for Ga North is about 49.6% males to 50.4% 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 Municipality 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.

- **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.

- **Road Networks**

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.

- **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.

- **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.

- **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.

- **Market Centres**

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 Afiaman. 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.

- **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 Municipality 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.

- **Tourism**

Ga North Municipal Assembly is gradually becoming tourism attraction due to the construction and completion of Pokuase Interchange, which is a Four Tier Interchange. The Municipality also has several historical sites, which can serve as modern tourism monuments for visitors and many others. In addition, increase in hotels and hospitality industry in Achimota, Ofankor, Pokuase and many other places within the Municipality. Okai Kwei Hill leads to Ayawaso, the traditional homeland of the Ga people, which was named after the last Ga King who was an astute statesman. The Okaikwei Shrine serves as a place for the chiefs to perform rituals to usher the Homowo Festival.

The Ayawa Tree of Blema Ayawaso is located at Ayawaso Blema, a town in the Municipality which is the first settlement of the Ga People before the destruction of Great Akra in the early 16<sup>th</sup> centuries.

The Gua Ko Secret Forest is located at Pokuase is dedicated to local deity, the Groove, which serves as natural protection sanctuary for beautiful birds, tortoise and crabs in the streams. It is also serves as sources of water and several medicinal plants for the people.

The major sites includes:

No	Tourist Sites	Location	Importance
1.	Okai Kwei Shrine	Okai Kwei	Economic, Social and Culture
2.	Guakoo Sacred Forest	Guakoo	Economic, Social and Culture
3.	Omandjor Ba Tree	Omandjor	Economic, Social and Culture
4.	Okai Kwei Tree	Okai Kwei Hill	Economic, Social and Culture
5.	Homowo Festival	Ofankor,Pokuase etc	Economic, Social and Culture

- **Environment**

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 ceptic emptier and relay on private owners and providers for households' toilets collections. The coverage of household toilet, solid disposal is about 35%, whiles 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.

### **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 fines 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 challenges 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 dump 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 Office and Residential Accommodation
3. Inadequate Revenue Mobilisation to meet service delivery demand

4. High cost of land acquisition for development projects and programmes
5. Difficult to use road networks

### **Key Achievements in 2022**

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 2022 and continue to do more in the areas of economic, social, political, environmental and sanitation. The key among them includes:

1. Fencing of Ofankor Under Pass with Wire Mesh to Reduce Human Activities at Ofankor
2. Construction of 1No 6 Unit WC Toilet, Urinal and Borehole at Abensu Basic School
3. Construction of 1No Footbridge on Nsakyi River at Abensu
4. Construction of Fence Wall with Gate at Fise Islamic School
5. Construction of Fence Wall with Gate for M A Quarry Basic School at Ayawaso

REVENUE AND EXPENDITURE PERFORMANCE

Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		% Perform. as at Aug 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
Property Rates	300,000.00	327,721.93	470,500.00	450,416.24	700,000.00	227,354.00	32.48
Other Rates	5,000.00	500.00	4,500.00	2,000.00	12,000.00	6,125.00	51.01
Fees	258,500.00	224,025.00	340,000.00	251,713.00	459,554.00	207,715.00	45.20
Fines	75,000.00	65,925.00	56,000.00	25,470.00	142,000.00	59,115.00	31.63
Licenses	955,000.00	891,586.53	1,456,000.00	1,668,123.50	1,661,526.00	1,159,281.00	69.77
Lands	1,293,000.00	1,373,984.27	2,043,000.00	2,072,586.51	2,083,000.00	1,104,277.00	53.01
Rent	17,000.00	1,500.00	83,000.00	46,600.00	166,920.00	90,705.00	54.34
Investment	–	–	–	–	–	–	–
Miscellaneous	207,000.00	132,323.96	99,000.00	54,959.00	–	–	–
<b>Total</b>	<b>3,110,500.00</b>	<b>3,017,566.69</b>	<b>4,552,000.00</b>	<b>4,571,868.25</b>	<b>5,225,000.00</b>	<b>2,854,572.00</b>	<b>54.64</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perform. as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	3,110,500.00	3,017,566.69	4,552,000.00	4,571,868.25	5,225,000.00	2,854,572.00	54.64
Compensation Transfer	2,043,221.63	2,208,722.00	3,179,949.87	3,179,949.85	3,459,127.97	2,328,214.80	67.31
Goods & Services Transfer	36,845.00	28,903.59	84,502.96	28,903.59	83,712.00	–	–
Assets Transfer	–	–	–	–	–	–	–
DACF – Assembly	3,688,282.37	3,058,061.47	2,482,655.00	1,493,422.45	2,977,444.09	1,970,492.75	73.16
DACF – MP	600,000.00	423,851.69	600,000.00	358,383.21	450,000.00	273,944.53	60.88
DACF – PWD/ HIV	125,000.00	116,589.57	65,000.00	66,940.10	95,000.00	83,640.05	88.04
DACF-RFG	709,819.00	729,662.84	2,172,860.00	1,402,995.00	2,121,633.28	1,097,223.02	51.72
Other Donor (MAG)	56,500.00	63,754.17	131,877.39	83,903.06	55,680.91	49,523.92	88.93
Other Donor (GARID)	–	–	–	–	120,400.00	69,288.15	57.55
Other Donor (WASH)	–	–	–	–	1,000,000.00	120,000.05	12.00
<b>Total</b>	<b>10,370,168.00</b>	<b>9,647,112.02</b>	<b>13,268,845.22</b>	<b>11,186,365.51</b>	<b>15,587,998.25</b>	<b>8,846,899.27</b>	<b>56.73</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation	2,748,822.00	1,308,768.90	3,179,949.87	1,854,970.75	3,718,585.41	2,522,056.00	67.82
Goods & Service	3,077,095.00	3,235,638.51	4,910,989.51	2,202,726.30	4,126,112.84	3,019,860.70	73.19
Assets	4,544,251.00	5,734,040.95	5,198,697.18	2,578,041.14	7,743,300.00	2,146,285.50	27.72
<b>Total</b>	<b>10,370,168.00</b>	<b>10,278,448.36</b>	<b>13,289,636.56</b>	<b>6,635,738.19</b>	<b>15,587,998.25</b>	<b>7,688,202.20</b>	<b>49.32</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

	POLICY OBJECTIVE
1.	Deepen political and administrative decentralization
2.	Deepen Decentralisation and Revenue Mobilisation
3.	Enhance equitable access to, and participation in quality education at all levels
4.	Implement appropriate social protection system and measures
5.	Ensure accessible and quality Universal Health Coverage (UHC) for all
6.	Achieve access to adequate and equitable sanitation and hygiene.
7.	Road transport infrastructure and services
8.	Modernize and enhance agricultural production systems
9.	Reshape roads in bad conditions Issuance
10.	Facilitate sustainable and resilient infrastructure development

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
IGF Revenue Increased	% increase in Property Rate	10.00	12.5	10.00	11.00	15.00	0	10	15	15	15.5
	% increase in Licences	12	30	12	23.5	12	15.1	12	12	12	12
Communities and Household with access to water increased	Number of communities provided with portable water	1	1	2	2	2	3	1	2	2	2
	Number of household provided with water	400	274	100	121	300	200	200	250	250	250
Access to basic school Increased	Number of school facilities provided	1	1	2	1	2	0	2	2	2	2
	% increase in enrolment	20	5	15	12	15	2	15	15	15	15
Access to healthcare delivery increased	Number of health facilities provided	2	1	2	2	1	0	2	1	1	1
	% increase in OPD Attendance	5	3.2	7	3	10	4	10	10	10	10
Outbreak of communicable diseases reduce	Number of clean up exercise organised	1	0	1	0	1	0	1	2	1	0
	Number of 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
State of urban roads Improved	Kilometres of roads reshaped/ gravelled	41.00	41.02	35.00	33.10	45.00	45.30	60.00	65.00	70.00	75.00
Night security Improved	Number of streetlights installed and maintain	200	200	250	190	210	200	100	150	200	250
Access to Service delivery Increased	% of Complainers resolved satisfactorily	25.00	50.00	60	59.50	75.00	81.50	90.00	95.00	99.00	100.00

## **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:

1. Boundary disputes with neighbouring assemblies
2. Revenue leakages through reporting due to inadequate monitoring and controls
3. Inadequate revenue collectors leading to low revenue mobilisation

This leads to adoption of different strategies to mobilize revenue needed to deliver the basic services to the people. The Assembly in its quest to improve revenue mobilization to increase collections and ensure the Assembly meets its target is mate. In this regard, the following strategies were adopted:

1. Engage Ga East and Ga West Municipal Assemblies to minimise conflicts on administrative boundaries
2. Quarterly monitoring by management team and ensure compliance regularly compliance through weekly, monthly and quarterly auditing of revenue collection and reporting
3. Recruit and train revenue collectors quarterly to improve their efficiency
4. Provide tools, equipment and other logistics to revenue team regularly
5. Support revenue mobilisation efforts always through deliberate stakeholders engagements

6. Collaborate with sister assemblies when necessary on strategic decision for efficient revenue administration system
7. Improve service delivery to assure rate payers of judicious use of the levies collected

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY ISSUES AND CHALLENGES	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects</li> <li>Non – Validated data &amp; unreliable database mgt. system</li> <li>Inadequate monitoring of revenue and collectors</li> <li>Inadequate comprehensive revenue mobilization plan and strategies for improved revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize residents and citizens on the need to pay rates.</li> <li>Update data on all properties in the Municipality</li> <li>Activate Revenue taskforce to assist in the collection of rates</li> <li>Implement Revenue Improvement Action Plan &amp; give priorities to revenue mobilization</li> <li>Quarterly rotation of revenue collectors</li> </ul>
<b>2. LANDS AND ROYALTIES</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity to the public on citizens' responsibilities in revenue payment and demand for development projects</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipality to apply for building permit before putting up any structure.</li> <li>Resource Building Inspectorate for issuance of building permits</li> <li>Position a Revenue Collectors at various revenue points</li> </ul>
<b>3. LICENSES (BoP etc)</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and renew their licenses when expired</li> <li>Intensify the issuance of demand notices to businesses etc</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Inadequate accommodation for rent</li> <li>Inadequate education on the payment of rent and rentals for the use of properties like ground rents</li> <li>Inadequate demand notices to users</li> </ul>	<ul style="list-style-type: none"> <li>Construction of new bungalows</li> <li>Numbering and registration of all Government bungalows if any</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issue demand notice to tax payer, timely and promptly.</li> </ul>
<b>5. FEES</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects</li> <li>Inadequate monitoring and supervision of revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. FINES, PENALTIES AND FORFEITS</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize residents and citizens on the need to pay fines imposed when they violate the bye – laws.</li> </ul>

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

## **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 and service delivery.

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, Revenue Unit, Procurement Unit, Stores, Internal Audit, Records Unit, Management Information System Unit, Transport Unit, Clients Services among others.

The Assembly has a total staff strength of eighty four (84), which are involved in the delivery of the programme. They include nine (9) Administrators, four (4) Budget Analysts, fourteen (14) Accounts Officers, four (4) Planning Officers, five (5) Human Resource Officers, fourteen (14) Revenue Officers, four (4) Management Information Officers four (4) Auditors, four (4) Procurement Officers, four (4) Executive Officers, four (4) Secretaries, two (2) Clerical Staff, eight (8) Drivers, four (4) security Officers. The Programme is being funded through the Assembly's Composite Budget from Internally

Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF) and Government of Ghana (GoG).



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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 eight (38) comprising of nine (9) Administrators, four (4) 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 Government of Ghana (GoG) transfers such as District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and the Assembly's Internally Generated

Fund (IGF). Beneficiaries of this sub-programme are the departments of the Assembly, 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 allocation, inadequate tools and equipment such computers and accessories, printers etc, 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Statutory and administrative meetings organised	No. of quarterly mgt. meeting organised	4	2	4	4	4	4
	No of assembly meetings organised	3	1	3	3	3	3
Decisions taken and implemented from management meetings	Number of meeting held	4	2	4	4	4	4
	Number of decisions implemented	6	6	10	12	12	12
Annual report written and submitted on time	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Procurement plan prepared and submitted	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Compliance with Procurement Act	Number of Entity Tender Committee meetings	4	2	4	4	4	4
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**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910101 – Internal Management of Organization	91014 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910105 – Procurement of Office Equipment and Logistics	
910107 – Official/ National Celebrations	
910109 – Supervision and Coordination	
910801 – Procurement Management	
910110 – Protocol Services	
910113 – Administrative and Technical Meetings	
910806 – Security Management	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **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 Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF) 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, boundaries disputes with sister assemblies, under reporting and inadequate 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	28 <sup>th</sup> February	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Revenue Improvement Action Plan Implemented	% growth in Property Rate	5	7	10	15	15	15
	% growth in Licenses	5	8	12	15	15	15
Auditing and internal controls compliance	number of quarterly account audited	4	2	4	4	4	4
	% reduction in adverse findings	10	7	5	5	3	0

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organization	910114 – Acquisition of Movable and Immovable Asset
910105 – Procurement of Office Equipment and Logistics	
911301 – Treasury and Accounting Activities	
911302 – Internal Audit Operations	
911303 – Revenue Collection and Management	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **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 DACF – RFG. The work of the human resource management is challenged with inadequate staffing, inadequate office space and logistics such as office tools and equipment as well as computers and accessories. The sub – programme would be beneficial to staff of the

Departments of the Assembly, Local Government Service Secretariat and some key stakeholders' such as assembly members among others.

### 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Staff competency appraised annually	Number of staff appraisal conducted	86	70	140	150	150	150
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions made	12	7	12	12	12	12
Capacity of staff enhancement	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	2	2
Staff Worked and Monthly Salary Paid	Number of Monthly ESPV validation made	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
910101 – Internal Management of Organisation	
910802 – Personnel and Staff Management	
910103 – Staff Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **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.

Eight (8) officers will be responsible for delivering the sub – programme comprising of one (1) Principal Development Planning Officer, one (1) Principal Budget Analyst, three (3) Assistant Budget Analysts and three (3) Assistant Development Planning Officers. Three (3) 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 District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF – RFG) and the Assembly’s own Internally Generated Funds. Beneficiaries



of this sub – programme are the departments, allied institutions, Assembly Members, community members 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan & submitted	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	3	3	3
Quarterly Project Monitoring & Evaluation conducted and reported	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual and quarterly progress report prepared submitted	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and evaluation of programmes and projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910810 – Plan and Budget Preparation	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **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			
		2022	2022 as at Aug	2023	2024	2025	2026
Key legislations approved and implemented	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of policy documents approved	2	0	2	2	2	2
	% of approved policy implemented	100	55	100	100	100	100
Complains received and resolved	Number of complained received and resolved	155	55	200	250	300	350
Programmes approved by the Assembly Implemented	% of programme approved and implemented	100	55	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910105 – Procurement of Office Equipment & Logistics	
910109 – Supervision and Coordination	
910110 – Protocol Services	
910113 – Administrative and Technical Meetings	
910804 – Legislative Enactment and Oversight	

## **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 Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Internally Generated Fund from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality, women and Women Groups, vulnerable among others. 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 will help in 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 with health and education services staff.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 and patriotism as well as 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 Government of Ghana (GoG) Transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (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, children, youth, women and the general public.

### 3. Budget Sub – Programme Results Statement

The table below 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Educational infrastructure and facilities constructed	Number of classroom blocks constructed	2	0	2	1	2	2
	Number of children admitted in to basic schools	600	–	1000	700	1000	1000
Educational Facilities fenced from encroachments	Number of schools fenced and protected	3	2	2	2	2	2
Desks supplied and distributed to Schools	Number of mono desk distributed to basic schools	1,500	275	500	550	600	650
Science, Maths and ICT education in Basic school held	Number of participants in STMIE clinics	50	60	70	80	80	80
Performance in BECE conducted	% of students with average pass mark in BECE	95%	95%	95%	95%	95%	95%



Sports activities in basic schools conducted	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 2 <sup>nd</sup>	Place at least 3 <sup>rd</sup>	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>
DEOC quarterly meetings conducted	Number of DEOC 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
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910402 – Supervision and Inspection of Education Delivery	
910404 – Support to Teaching and Learning Delivery	
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 and all staff of Ghana Health Service. Funding for the delivery of this sub – programme would come from Government of Ghana (GoG) transfers, Donor Supports from World Bank and UNICEF, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Internally Generated Funds from the Assembly. The beneficiaries of the sub – programme are the various stakeholders and entire citizenry in the municipality. This includes children, youth and women, vulnerable among others.

Challenges likely to affect the implementation of this sub – programme include delay and untimely release of funds from central government, inadequate staffing, 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			
		2022	2022 as at Aug	2023	2024	2025	2026
CHPS and Health Centre Constructed	Number of CHPS constructed	2	0	2	2	2	2
	Number of OPD Attendance recorded	10	4	10	10	10	10
Health Facilities Fenced to reduce encroachments	Number of health facilities fenced and protected	3	2	2	2	2	2
PPEs and Health protectives tools and equipment supplies and distributed	number of Nose Masks and Protective Gloves distributed to Health Centres	1,200	730	1,500	1,500	1,200	1,200
	Number of Covid – 19 cases recorded	5	3	5	5	3	3
	Number of HIV/ AIDS cases recorded	2	0	3	2	1	0
	% of reduction of HIV AIDS Infections	2	0.3	0.5	0.3	0.2	0.1
Institutional toilet constructed and functioning	Number of institutional toilet constructed	7	3	5	5	5	5
Food vendors screened and certified	Number of food vendor screened and certified	3,000	2,926	3,500	3,600	4,000	4,050
Clean up exercise conducted	Number of cholera cases recorded reduced	15	14	12	12	12	12
	% of communicable diseases reduced	5	1	0	0	0	0

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910501 – District Response Initiative (DRI) on HIV/AIDS and Malaria	
910503 – Public Health Services	
910901 – Environmental Sanitation Management	
910902 – Solid Waste Management	
910903 – Liquid Waste Management	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 Government of Ghana (GoG) transfers, District Assembly Common Fund for Disability (DACF – PWD), District Assembly Common Fund for Member of Parliament (DACF – MP), District Assembly Common Fund for HIV AIDS and Malaria (DACF – HIV) and Assembly’s Internally Generated Funds.

Challenges facing this sub – programme include untimely release of funds, inadequate office space, tools and logistics for public education as well as lack of vehicle for monitoring and evaluations of programmes and projects.

The main beneficiaries of this sub – programme include communities members, citizenry, youth, women, vulnerable, residents among others. Other stakeholders expected to benefit from the sub – programme are identifiable groups such as NGOs, CSOs, residents and landlords associations, aged children, disabled 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Tools and equipment supplies and distributed to PWD beneficiaries	Number of PWD registered	400	350	430	450	470	500
	Number of PWD beneficiaries received Start – Ups	98	–	118	138	158	178
Stipends to LEAP beneficiaries paid	Number of LEAP beneficiaries paid	112	112	120	125	130	135
Training of women in income generations	Number of women trained	24	18	62	62	62	62

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910601 – Social Intervention Programmes	
910602 – Gender Empowerment and Mainstreaming	
910603 – Community mobilization	
910604 – Child Right Promotion and Protection	
910605 – Combating Domestic Violence and Human Trafficking	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 Government of Ghana (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, tools and equipment as well as untimely release of funds. In addition, inadequate office space, lack support from stakeholders and use of outdated technologies such as computer software.



### 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths reduced	Number of true certified copies issued from twenty (20) to ten (10) working days reduction	120	125	300	350	400	500
Burial permits issued for all reported death	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
910101 – Internal Management of Organisation	
910102 – Procurement of Office Supplies and Consumables	910114 – Acquisition of Movable and Immovable Asset
910111 – Data Collection and Management	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

To ensure clean and hygienic environment through proper storage, transportation, processing and disposal of waste materials and adherence to public health standards.

### **Budget Sub-Programme Description**

The Environmental Health and Sanitation sub-program exist to ensure a clean, healthy and aesthetically sensitive city by the provision and delivery of effective and efficient Public Health and Waste collection services and programs.

The sub-programme mainly deals with the:

- Management of both liquid and solid waste generated through human activities
- Provision of technical support to external consultants on sanitation projects in the municipality
- Supervision of the operations of cesspool empties and allied equipment
- Supervision of the evacuation of waste disposal sites, drains, streets, lorry parks.

### **markets**

- Provision of licences to food vendors to ensure they provide services under Hygienic conditions.

The sub-programme is carried out by staff strength of sixty (60). The source of funding for the sub programme are IGF and DACF.

The major challenge to the performance of this sub-programme is the delay in funds flow to undertake intended programmes.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly will 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2022 as at Aug	2023	2024	2025	2026
Disposal site created and maintained	Number of disposal site created and maintained	1	0	1	1	0	0
Food vendors sensitized, screened and certified	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
Clean up exercise conducted	Number of clean up exercise organized	12	7	12	15	18	20
	Number of communities with clean environment	3	1	2	2	3	3
Sanitation offenders prosecuted	Number of individuals/house-holds prosecuted	30	28	40	42	35	35

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910901 – Environmental Sanitation Management	
910902 – Liquid Waste Management	
910903 – Solid Waste Management	

## **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 – two (42) Officers who operate this Programme comprises of eighteen (18) Works Departmental Officers, one (1) Urban Roads and nineteen (19) Transport Services Officers and four (4) Physical and Town Planning Officers who are all 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 Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) 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 and providers throughout the Municipality.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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 as well as developers and landlords. The sub – programme is manned by four (4) officers comprising of one (1) Senior Town Planning Officer, one (1) Town Planning Assistant and two (2) Technical Officers 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, office space and untimely releases of funds and inadequate funding.

### 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Local plans prepared and approved	Number of Statutory Planning Committee meeting organised	12	7	12	12	12	12
	Number of local plans prepared and approved	2	1	2	2	2	2
	Number of schemes prepared and approved	2	1	3	3	3	3
	Number of development plans approved monthly	190	150	300	320	350	400
Streets and properties addressed and named	Number of stakeholders meetings held on street naming	4	1	4	4	4	4
	Number of streets named	100	0	150	150	150	150
	Number of signs post mounted	100	0	150	150	150	150
	Number of properties addressed	600	732	1500	2000	2500	3000

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910113 – Administrative and Technical Meetings	
911002 – Land Use & Spatial Planning	
911003 – Street Naming and Property Addressing System	



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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 District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor

Grant (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 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 and accessories, printers and untimely release of funds including inadequate funding.

### 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Timely issue of building permit	Number of meetings held to approved permits	12	7	12	12	12	12
	Number of permits issued to applicants	200	143	240	265	270	275
Institutions equipped with water facilities	Number of boreholes drilled and mechanized	2	0	8	5	4	4
Public and private buildings supervised	Number of public buildings monitored	6	4	7	7	6	5
	Number of private buildings monitored	250	5	150	150	150	150

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
9101101 – Supervision and regulation of infrastructure development	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (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, inadequate funding 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Reported cases of accidents reduced	Number of traffic light maintained	2	1	3	3	3	3
	Number of speed bumps constructed	2	0	3	2	2	2
	Number of traffic offenders arrested	15	5	150	200	250	200
	Number of vehicle towed	5	1	25	35	35	45
Database of transport operators and driver unions prepared	Number of transport operators registered	30	12	25	30	32	35
	Number of routes assigned to unions	5	1	5	5	5	5
	Number of drivers registered	6	2	7	7	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets
910103 – Training and Skills Development	
910104 – Information, Communication and Education	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910111 – Data Collection and Management	

## **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 as well as value addition of primary products through various capacity building modules to increase their income levels. The programme also facilities and supports Local Economic Development (LED) to promote economic growth and development.

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 District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Government of Ghana (GoG) transfers, Donor Partners such as Canada Development Organization with support from the Assembly's Internally Generated Fund.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub – Programme Description**

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

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



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 Government of Ghana (GoG) transfers and donor supports, 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Revenue for Assembly's rental of stores increased	Number of market stores constructed	2	0	1	2	2	2
	Total amount of rent from stores	200,000	120,000	200,000	210,000	220,000	250,000
Local entrepreneurs trained in book keeping and business development	Number of artisans trained	16	10	20	22	24	28
	Number of small businesses registered	1,224	1,012	1,500	1,750	2,000	2,200
Women trained in income generating activities	Number of women trained	50	32	70	70	75	75
	Number of women employed	15	17	25	30	35	40
	Number of women in income generating activities	15	17	30	32	40	50

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910104 – Information, Communication and Education	
910105 – Procurement of Office Equipment and Logistics	
910201 – Promotion of Small, Medium and Large Scale Enterprise	
910202 – Trade Development and Promotion	
910203 – Development and Promotion of Tourism Potentials	
910204 – Development and Promotion Tourist Sites	
910205 – Promotion and Transfer of Appropriate Technology	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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 such as Canada Development Agency among others. 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 and accessories, 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			
		2022	2022 as at Aug	2023	2024	2025	2026
Maize cultivation increased	Number of farmers trained in Maize Cultivation	25	15	30	35	40	50
	Number of farmers who received extension services	30	15	35	40	50	70
Farmers into Backyard gardening increased	Number of farmers trained in Backyard Gardening	30	20	35	40	45	60
	Number of farmers provided demonstration farms	30	21	40	50	60	70
Food production increased	Number of farmers with grascutter Farming	5	3	10	20	30	40
	Number of farmers with access to pest control	50	24	60	70	80	90

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910101 – Internal Management of Organisation	
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910104 – Information, Communication and Education	
910105 – Procurement of Office Equipment and Logistics	
910107 – Official/ National Celebrations	
910301 – Extensive Services	
910302 – Surveillance and Management of Diseases and Pests	
910303 – Promotion and Development of Aquaculture	
910304 – Agriculture Research and Demonstration Farms	

## **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 coordinating 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.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

The sub – programme operations include;

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

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

The sub – programme is undertaken by officers from the NADMO Section with funding from the 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, the landlords and developers. The sub – programme will be beneficiary to citizens of sister assemblies which use the main routes and sub routes to and from at various points. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate funding, logistics for public education and sensitization. Inadequate vehicle for monitoring and compliance to ensure adherence to bye – laws, laws and regulations.

### 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Reduction in reported cases of disaster	Number of rapid response unit for disaster established	12	3	14	7	7	14
	Kilometres of drains desilted	120	5	10	12	15	20
	Number flood volunteers trained	200	15	50	60	70	80
Victims of disaster supported	Number of victims of disaster	5	0	10	20	30	40
	Number of victims supplied with relief items	12	0	15	20	25	35



**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910101 – Internal Management of Organisation	
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910104 – Information, Communication and Education	
910105 – Procurement of Office Equipment and Logistics	
910112 – Green Economy and Climate Related Programmes and Activities	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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-forestation.

#### **2. Budget Sub – Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at July	2023	2024	2025	2026
Reduction in incidents of fire cases	Number of volunteers trained	42	0	50	60	72	87
Green environment	Number of seedlings developed & distributed	15	0	20	50	50	50
	Number of trees planted in Green Ghana	2300	1,050	700	800	900	950

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	
910102 – Procurement of Office Supplies and Consumables	
910104 – Information, Communication and Education	
910112 – Green Economy and Climate Related Programmes and Activities	

PART C: FINANCIAL INFORMATION

**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	3,757,821		
130201 17.1 Strengthen domestic resource mob.	16,066,138	339,780		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	410,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	104,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	95,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	258,404		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,000		
390202 11.2 Improve transport and road safety	0	920,165		
410101 Deepen political and administrative decentralisation	0	4,110,779		
410201 Improve decentralised planning	0	195,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	50,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	388,240		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,280,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	713,720		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	490,735		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,333,932		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	866,250		
640101 Improve human capital development and management	0	328,674		
660201 Build capacity for sports and recreational development	0	344,540		
<b>Grand Total ¢</b>	<b>16,066,138</b>	<b>16,066,138</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>404 02 00 001 21</b>				
Finance, ,	<b>16,066,138.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 IGF Revenue Mobilisations				
<b>Property income [GFS]</b>	1,407,420.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1412015 Royalties	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	855,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,500.00	0.00	0.00	0.00
1415002 Ground Rent	40,000.00	0.00	0.00	0.00
1415017 Parks	50,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,920.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,342,797.15	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422008 Business Centers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422017 Hotel Services	70,000.00	0.00	0.00	0.00
1422019 Timber Products	150,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	42,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	50,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	50,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	90,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	50,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422044	Financial Institutions	80,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422046	Advertising Companies	90,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	7,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	21,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	20,000.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	25,000.00	0.00	0.00	0.00
1422112	Aluminum products	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	30,000.00	0.00	0.00	0.00
1422117	Courier Services	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422129	Transport Companies	20,000.00	0.00	0.00	0.00
1422130	Transport unions	50,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422134	Vertinary Licence	500.00	0.00	0.00	0.00
1422138	Publishing House	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	25,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	25,000.00	0.00	0.00	0.00
1422152	Self Employed	364,826.00	0.00	0.00	0.00
1422153	Business Licence	866,631.90	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	100,000.00	0.00	0.00	0.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	900,265.25	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423009	Billboard/Signage Offences	75,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423019	Education Fees	25,000.00	0.00	0.00	0.00
1423020	Professional Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	95,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	92,074.00	0.00	0.00	0.00
1423814	Application forms	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		571,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	440,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016	Spot fine	50,000.00	0.00	0.00	0.00
1430022	Traffic Offences	20,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	30,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0003 Grants Support and Mobilisations</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		751,613.00	0.00	0.00	0.00
1311018	World Bank	500,878.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	250,735.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		8,993,308.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,007,132.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,846,444.09	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,099.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,495,774.00	0.00	0.00	0.00
<b>Grand Total</b>		16,066,138.24	0.00	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	0	0	0	16,066,138	16,267,705	16,261,117
<b>Management and Administration</b>	0	0	0	7,333,923	7,519,947	7,441,580
	0	0	0	1,364,300	1,377,733	1,377,943
	0	0	0	4,328,109	4,500,699	4,405,708
	0	0	0	1,535,655	1,535,655	1,551,012
	0	0	0	60,000	60,000	60,600
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,423,865	4,428,152	4,468,104
	0	0	0	714,465	718,490	721,610
	0	0	0	919,155	919,416	928,346
	0	0	0	450,000	450,000	454,500
	0	0	0	1,310,790	1,310,790	1,323,898
	0	0	0	250,735	250,735	253,242
	0	0	0	778,720	778,720	786,507
<b>Infrastructure Delivery and Management</b>	0	0	0	3,247,020	3,253,416	3,279,491
	0	0	0	516,136	520,967	521,297
	0	0	0	972,953	974,517	982,682
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	440,878	440,878	445,287
	0	0	0	317,054	317,054	320,225
<b>Economic Development</b>	0	0	0	1,000,329	1,005,192	1,010,333
	0	0	0	501,231	506,093	506,243
	0	0	0	40,000	40,000	40,400
	0	0	0	59,099	59,099	59,690
	0	0	0	400,000	400,000	404,000
<b>Environmental Management</b>	0	0	0	61,000	61,000	61,610
	0	0	0	61,000	61,000	61,610
<b>Grand Total</b>	0	0	0	16,066,138	16,267,705	16,261,117

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	0	0	0	16,066,138	16,267,705	16,261,117
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,333,923</b>	<b>7,519,947</b>	<b>7,441,580</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,849,774</b>	<b>6,011,715</b>	<b>5,908,272</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,082</b>	<b>1,206,023</b>	<b>1,206,023</b>
211 Wages and salaries [GFS]	0	0	0	1,164,082	1,175,723	1,175,723
21110 Established Position	0	0	0	858,536	867,122	867,122
21111 Wages and salaries in cash [GFS]	0	0	0	10,546	10,651	10,651
21112 Wages and salaries in cash [GFS]	0	0	0	295,000	297,950	297,950
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,612,993</b>	<b>3,762,993</b>	<b>3,649,123</b>
221 Use of goods and services	0	0	0	3,612,993	3,762,993	3,649,123
22101 Materials - Office Supplies	0	0	0	560,000	560,000	565,600
22102 Utilities	0	0	0	157,000	157,000	158,570
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	270,000	420,000	272,700
22105 Travel - Transport	0	0	0	776,000	776,000	783,760
22106 Repairs - Maintenance	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	1,089,917	1,089,917	1,100,816
22108 Consulting Services	0	0	0	328,076	328,076	331,356
22109 Special Services	0	0	0	300,000	300,000	303,000
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,700</b>	<b>922,700</b>	<b>931,927</b>
311 Fixed assets	0	0	0	922,700	922,700	931,927
31111 Dwellings	0	0	0	790,000	790,000	797,900
31112 Nonresidential buildings	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	129,700	129,700	130,997
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,839</b>	<b>536,069</b>	<b>557,335</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,059</b>	<b>125,300</b>	<b>125,300</b>
211 Wages and salaries [GFS]	0	0	0	124,059	125,300	125,300
21110 Established Position	0	0	0	59,454	60,049	60,049
21111 Wages and salaries in cash [GFS]	0	0	0	64,605	65,251	65,251
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,780</b>	<b>410,769</b>	<b>432,036</b>
221 Use of goods and services	0	0	0	393,780	410,769	432,036
22101 Materials - Office Supplies	0	0	0	121,000	127,050	134,431
22105 Travel - Transport	0	0	0	30,080	30,984	32,207
22107 Training - Seminars - Conferences	0	0	0	92,700	95,235	98,748
22108 Consulting Services	0	0	0	150,000	157,500	166,650
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,357</b>	<b>259,671</b>	<b>259,931</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	231,357	233,671	233,671
211 Wages and salaries [GFS]	0	0	0	231,357	233,671	233,671
21110 Established Position	0	0	0	171,357	173,071	173,071
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22104 Rentals	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	608,953	611,492	615,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,953	256,492	256,492
211 Wages and salaries [GFS]	0	0	0	253,953	256,492	256,492
21110 Established Position	0	0	0	253,953	256,492	256,492
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	358,550
221 Use of goods and services	0	0	0	355,000	355,000	358,550
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	305,000	305,000	308,050
<b>SP5: Legislative Oversight</b>	0	0	0	100,000	101,000	101,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Actual social contributions [GFS]	0	0	0	100,000	101,000	101,000
<b>Social Services Delivery</b>	0	0	0	4,423,865	4,428,152	4,468,104
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,280,000	1,280,000	1,292,800
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,250,000	1,250,000	1,262,500
311 Fixed assets	0	0	0	1,250,000	1,250,000	1,262,500
31112 Nonresidential buildings	0	0	0	1,250,000	1,250,000	1,262,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,053,720	1,053,720	1,064,257
<b>22 Use of goods and services</b>	0	0	0	370,000	370,000	373,700
221 Use of goods and services	0	0	0	370,000	370,000	373,700
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	304,000	304,000	307,040
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	678,720	678,720	685,507
311 Fixed assets	0	0	0	678,720	678,720	685,507
31112 Nonresidential buildings	0	0	0	678,720	678,720	685,507
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	704,266	709,801	711,308

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	553,531	559,066	559,066
211 Wages and salaries [GFS]	0	0	0	553,531	559,066	559,066
21110 Established Position	0	0	0	527,376	532,649	532,649
21111 Wages and salaries in cash [GFS]	0	0	0	26,155	26,416	26,416
<b>31 Non Financial Assets</b>	0	0	0	150,735	150,735	152,242
311 Fixed assets	0	0	0	150,735	150,735	152,242
31113 Other structures	0	0	0	150,735	150,735	152,242
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,385,880	1,384,631	1,399,739
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,090	176,841	176,841
211 Wages and salaries [GFS]	0	0	0	175,090	176,841	176,841
21110 Established Position	0	0	0	175,090	176,841	176,841
<b>22 Use of goods and services</b>	0	0	0	592,250	589,250	598,173
221 Use of goods and services	0	0	0	592,250	589,250	598,173
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	6,000	3,000	6,060
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	86,250	86,250	87,113
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	368,540	368,540	372,225
311 Fixed assets	0	0	0	368,540	368,540	372,225
31112 Nonresidential buildings	0	0	0	223,540	223,540	225,775
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
<b>Infrastructure Delivery and Management</b>	0	0	0	3,247,020	3,253,416	3,279,491
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,403,888	2,405,386	2,427,927
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,791	151,289	151,289
211 Wages and salaries [GFS]	0	0	0	149,791	151,289	151,289
21110 Established Position	0	0	0	41,234	41,646	41,646
21111 Wages and salaries in cash [GFS]	0	0	0	108,558	109,643	109,643
<b>22 Use of goods and services</b>	0	0	0	454,165	454,165	458,706
221 Use of goods and services	0	0	0	454,165	454,165	458,706
22105 Travel - Transport	0	0	0	9,165	9,165	9,256
22106 Repairs - Maintenance	0	0	0	410,000	410,000	414,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,797,932	1,797,932	1,815,911
311 Fixed assets	0	0	0	1,797,932	1,797,932	1,815,911
31113 Other structures	0	0	0	897,932	897,932	906,911
31121 Transport equipment	0	0	0	900,000	900,000	909,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	335,815	336,589	339,173

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,411	78,185	78,185
211 Wages and salaries [GFS]	0	0	0	77,411	78,185	78,185
21110 Established Position	0	0	0	62,386	63,010	63,010
21111 Wages and salaries in cash [GFS]	0	0	0	15,025	15,175	15,175
<b>22 Use of goods and services</b>	0	0	0	98,404	98,404	99,388
221 Use of goods and services	0	0	0	98,404	98,404	99,388
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	78,404	78,404	79,188
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	160,000	160,000	161,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	507,318	511,441	512,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	412,318	416,441	416,441
211 Wages and salaries [GFS]	0	0	0	412,318	416,441	416,441
21110 Established Position	0	0	0	412,318	416,441	416,441
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>Economic Development</b>	0	0	0	1,000,329	1,005,192	1,010,333
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	590,329	595,192	596,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,231	491,093	491,093
211 Wages and salaries [GFS]	0	0	0	486,231	491,093	491,093
21110 Established Position	0	0	0	486,231	491,093	491,093
<b>22 Use of goods and services</b>	0	0	0	104,099	104,099	105,140
221 Use of goods and services	0	0	0	104,099	104,099	105,140
22105 Travel - Transport	0	0	0	13,681	13,681	13,818
22107 Training - Seminars - Conferences	0	0	0	90,418	90,418	91,322
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	410,000	410,000	414,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
<b>Environmental Management</b>	0	0	0	61,000	61,000	61,610
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	61,000	61,000	61,610

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	16,066,138	16,267,705	16,261,117

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Ga North Municipal</b>	3,015,132	1,965,205	2,412,240	7,392,577	742,689	4,274,527	1,304,000	6,321,217	0	0	0	304,958	2,047,387	2,352,345	16,066,138
Management and Administration	1,343,300	642,955	913,700	2,899,955	560,150	3,758,959	9,000	4,328,109	0	0	0	105,859	0	105,859	7,333,923
Central Administration	1,283,846	642,955	913,700	2,840,501	495,546	3,419,179	9,000	3,923,724	0	0	0	105,859	0	105,859	6,870,084
Administration (Assembly Office)	1,283,846	642,955	913,700	2,840,501	495,546	3,074,439	6,000	3,575,984	0	0	0	105,859	0	105,859	6,522,344
Sub-Metros Administration	0	0	0	0	0	344,740	3,000	347,740	0	0	0	0	0	0	347,740
Finance	59,454	0	0	59,454	64,605	339,780	0	404,385	0	0	0	0	0	0	463,839
	59,454	0	0	59,454	64,605	339,780	0	404,385	0	0	0	0	0	0	463,839
Social Services Delivery	702,465	954,250	818,540	2,475,256	26,155	193,000	700,000	919,155	0	0	0	100,000	929,455	1,029,455	4,423,865
Education, Youth and Sports	0	0	250,000	250,000	0	30,000	700,000	730,000	0	0	0	0	300,000	300,000	1,280,000
Office of Departmental Head	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Education	0	0	250,000	250,000	0	0	700,000	700,000	0	0	0	0	300,000	300,000	1,250,000
Health	527,376	137,000	200,000	864,376	26,155	138,000	0	164,155	0	0	0	100,000	629,455	729,455	1,757,986
Office of District Medical Officer of Health	0	5,000	0	5,000	0	30,000	0	30,000	0	0	0	0	0	0	35,000
Environmental Health Unit	527,376	132,000	0	659,376	26,155	108,000	0	134,155	0	0	0	100,000	150,735	250,735	1,044,266
Hospital services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	478,720	478,720	678,720
Social Welfare & Community Development	175,090	817,250	368,540	1,360,880	0	25,000	0	25,000	0	0	0	0	0	0	1,385,880
Social Welfare	55,564	761,250	95,000	911,814	0	10,000	0	10,000	0	0	0	0	0	0	921,814
Community Development	119,526	56,000	273,540	449,066	0	15,000	0	15,000	0	0	0	0	0	0	464,066
Infrastructure Delivery and Management	483,136	353,000	680,000	1,516,136	156,384	256,569	560,000	972,953	0	0	0	40,000	717,932	757,932	3,247,020
Physical Planning	76,774	0	160,000	236,774	15,025	68,404	0	83,429	0	0	0	30,000	0	30,000	350,203
Office of Departmental Head	76,774	0	160,000	236,774	15,025	68,404	0	83,429	0	0	0	30,000	0	30,000	350,203
Works	379,516	35,000	0	414,516	32,801	50,000	0	82,801	0	0	0	10,000	0	10,000	507,318
Office of Departmental Head	379,516	35,000	0	414,516	32,801	50,000	0	82,801	0	0	0	10,000	0	10,000	507,318
Transport	0	0	400,000	400,000	108,558	20,165	500,000	628,722	0	0	0	0	0	0	1,028,722
	0	0	400,000	400,000	108,558	20,165	500,000	628,722	0	0	0	0	0	0	1,028,722
Urban Roads	26,846	318,000	120,000	464,846	0	118,000	60,000	178,000	0	0	0	0	717,932	717,932	1,360,778
	26,846	318,000	120,000	464,846	0	118,000	60,000	178,000	0	0	0	0	717,932	717,932	1,360,778

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	486,231	15,000	0	501,231	0	40,000	0	40,000	0	0	0	59,099	400,000	459,099	1,000,329
Agriculture	486,231	15,000	0	501,231	0	30,000	0	30,000	0	0	0	59,099	0	59,099	590,329
	486,231	15,000	0	501,231	0	30,000	0	30,000	0	0	0	59,099	0	59,099	590,329
Trade, Industry and Tourism	0	0	0	0	0	10,000	0	10,000	0	0	0	0	400,000	400,000	410,000
Trade	0	0	0	0	0	10,000	0	10,000	0	0	0	0	400,000	400,000	410,000
Environmental Management	0	0	0	0	0	26,000	35,000	61,000	0	0	0	0	0	0	61,000
Disaster Prevention	0	0	0	0	0	26,000	35,000	61,000	0	0	0	0	0	0	61,000
	0	0	0	0	0	26,000	35,000	61,000	0	0	0	0	0	0	61,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>545,100</b>
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		
<b>Compensation of employees [GFS]</b>				<b>545,100</b>
Objective	000000	Compensation of Employees		<b>545,100</b>
Program	92001	Management and Administration		<b>545,100</b>
Sub-Program	92001001	SP1: General Administration		<b>545,100</b>
Operation	000000		0.0    0.0    0.0	<b>545,100</b>
Wages and salaries [GFS]				<b>545,100</b>
2111001 Established Post				<b>545,100</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,887,169
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					

<b>Compensation of employees [GFS]</b>							<b>435,546</b>
Objective	000000	Compensation of Employees					435,546
Program	92001	Management and Administration					435,546
Sub-Program	92001001	SP1: General Administration					335,546
Operation	000000		0.0	0.0	0.0		335,546

Wages and salaries [GFS]							305,546
	2111102	Monthly paid and casual labour					10,546
	2111206	Committee of Council Allowance					175,000
	2111241	Per Diem and Inconvenience Allowance					20,000
	2111244	Out of Station Allowance					25,000
	2111248	Special Allowance/Honorarium					75,000
Social contributions [GFS]							30,000
	2121001	13 Percent SSF Contribution					30,000
Sub-Program	92001005	SP5: Legislative Oversight					100,000
Operation	000000		0.0	0.0	0.0		100,000

Social contributions [GFS]							100,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					100,000

<b>Use of goods and services</b>							<b>2,325,624</b>
Objective	410101	Deepen political and administrative decentralisation					2,325,624
Program	92001	Management and Administration					2,325,624
Sub-Program	92001001	SP1: General Administration					2,325,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,493,876

Use of goods and services							1,493,876
	2210101	Printed Material and Stationery					120,000
	2210102	Office Facilities, Supplies and Accessories					120,000
	2210107	Electrical Accessories					10,000
	2210109	Spare Parts					20,000
	2210111	Other Office Materials and Consumables					110,000
	2210119	Household Items					5,000
	2210120	Purchase of Petty Tools/Implements					25,000
	2210201	Electricity charges					120,000
	2210202	Water					6,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					1,000
	2210301	Cleaning Materials					15,000
	2210401	Office Accommodations					170,000
	2210402	Residential Accommodations					80,000
	2210404	Hotel Accommodations					15,000
	2210502	Maintenance and Repairs - Official Vehicles					90,000
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210505	Running Cost - Official Vehicles					220,000
	2210517	Fuel Allocation To Waste Management Department					50,000
	2210801	Local Consultants Fees (Companies)					38,876

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210804	Contract appointments					200,000
	2211101	Bank Charges					3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		140,000
	Use of goods and services						140,000
	2210205	Sanitation Charges					15,000
	2210406	Rental of Vehicles					5,000
	2210902	Official Celebrations					120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		589,748
	Use of goods and services						589,748
	2210103	Refreshment Items					40,000
	2210113	Feeding Cost					50,000
	2210511	Local travel cost					90,000
	2210709	Seminars/Conferences/Workshops - Domestic					229,748
	2210905	Assembly Members Sittings All					120,000
	2210907	Canteen Services					60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		102,000
	Use of goods and services						102,000
	2210602	Repairs of Residential Buildings					12,000
	2210606	Maintenance of General Equipment					5,000
	2210611	Maintenance of Markets					20,000
	2210616	Maintenance of Public Sanitary Facilities					60,000
	2210622	Maintenance of Computer Software					5,000
	<b>Other expense</b>						<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		120,000
	Miscellaneous other expense						120,000
	2821010	Contributions					120,000
	<b>Non Financial Assets</b>						<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,000
	Fixed assets						6,000
	3112208	Computers and Accessories					6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,485,655	
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						
<b>Use of goods and services</b>							<b>575,655</b>	
Objective	410101	Deepen political and administrative decentralisation					575,655	
Program	92001	Management and Administration					575,655	
Sub-Program	92001001	SP1: General Administration					575,655	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210505 Running Cost - Official Vehicles							200,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	375,655
Use of goods and services							375,655	
2210709 Seminars/Conferences/Workshops - Domestic							375,655	
<b>Non Financial Assets</b>							<b>910,000</b>	
Objective	410101	Deepen political and administrative decentralisation					910,000	
Program	92001	Management and Administration					910,000	
Sub-Program	92001001	SP1: General Administration					910,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	910,000
Fixed assets							910,000	
3111103 Bungalows/Flats							790,000	
3112206 Plant and Machinery							120,000	
<b>Total Cost Centre</b>							<b>4,917,924</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>106,977</b>
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					
<b>Compensation of employees [GFS]</b>							<b>106,977</b>
Objective	000000	Compensation of Employees					<b>106,977</b>
Program	92001	Management and Administration					<b>106,977</b>
Sub-Program	92001001	SP1: General Administration					<b>106,977</b>
Operation	000000		0.0	0.0	0.0		<b>106,977</b>
Wages and salaries [GFS]							<b>106,977</b>
	2111001	Established Post					<b>106,977</b>
<b>Total Cost Centre</b>							<b>106,977</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>184,357</b>	
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						
<b>Compensation of employees [GFS]</b>							<b>171,357</b>	
Objective	000000	Compensation of Employees					<b>171,357</b>	
Program	92001	Management and Administration					<b>171,357</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>171,357</b>	
Operation	000000		0.0	0.0	0.0	<b>171,357</b>		
Wages and salaries [GFS]							<b>171,357</b>	
2111001 Established Post							<b>171,357</b>	
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	640101	Improve human capital development and management					<b>13,000</b>	
Program	92001	Management and Administration					<b>13,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>13,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>13,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	329,815	
Organisation	4040101003	Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>60,000</b>
Objective	000000	Compensation of Employees			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001003	SP3: Human Resource Management			60,000
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					60,000
2111243 Transfer Grants					60,000

			<b>Use of goods and services</b>		<b>269,815</b>
Objective	640101	Improve human capital development and management			269,815
Program	92001	Management and Administration			269,815
Sub-Program	92001001	SP1: General Administration			243,815
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					243,815
2210103 Refreshment Items					60,000
2210511 Local travel cost					45,000
2210709 Seminars/Conferences/Workshops - Domestic					138,815
Sub-Program	92001003	SP3: Human Resource Management			26,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					26,000
2210404 Hotel Accommodations					15,000
2210703 Examination Fees and Expenses					6,000
2210706 Library and Subscription					5,000

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

			<b>Use of goods and services</b>		<b>45,859</b>
Objective	640101	Improve human capital development and management			45,859
Program	92001	Management and Administration			45,859
Sub-Program	92001001	SP1: General Administration			45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					45,859
2210709 Seminars/Conferences/Workshops - Domestic					45,859

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<i>Total Cost Centre</i>	560,031
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	128,466	
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>128,466</b>
Objective	000000	Compensation of Employees			128,466
Program	92001	Management and Administration			128,466
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			128,466
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					128,466
2111001 Established Post					128,466

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	110,000	
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Use of goods and services</b>		<b>110,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			110,000
Program	92001	Management and Administration			110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			110,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0
Use of goods and services					110,000
2210511 Local travel cost					35,000
2210709 Seminars/Conferences/Workshops - Domestic					75,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	50,000	
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Use of goods and services</b>		<b>50,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0
Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000

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<i>Total Cost Centre</i>	<b>288,466</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>54,000</b>	
Organisation	4040101005	Ga North Municipal Central Administration Administration (Assembly Office) INTERNAL AUDIT UNIT Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Use of goods and services</b>							<b>54,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>54,000</b>	
Program	92001	Management and Administration					<b>54,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>54,000</b>	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>54,000</b>
Use of goods and services							<b>54,000</b>	
2210511 Local travel cost							<b>12,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>42,000</b>	
<b>Total Cost Centre</b>							<b>54,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	125,487
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		

				<b>Compensation of employees [GFS]</b>	<b>125,487</b>	
Objective	000000	Compensation of Employees			125,487	
Program	92001	Management and Administration			125,487	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			125,487	
Operation	000000		0.0	0.0	0.0	125,487
Wages and salaries [GFS]					125,487	
2111001 Established Post					125,487	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
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		

				<b>Use of goods and services</b>	<b>135,000</b>	
Objective	410201	Improve decentralised planning			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			135,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	135,000
Use of goods and services					135,000	
2210511 Local travel cost					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					120,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	60,000
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		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	410201	Improve decentralised planning			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			60,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>108,295</b>
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					
<b>Compensation of employees [GFS]</b>							<b>108,295</b>
Objective	000000	Compensation of Employees					<b>108,295</b>
Program	92001	Management and Administration					<b>108,295</b>
Sub-Program	92001001	SP1: General Administration					<b>108,295</b>
Operation	000000		0.0	0.0	0.0		<b>108,295</b>
Wages and salaries [GFS]							<b>108,295</b>
	2111001	Established Post					<b>108,295</b>
<b>Total Cost Centre</b>							<b>108,295</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>25,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101008	Ga North Municipal Central Administration Administration (Assembly Office) PUBLIC RELATIONS AND INFORMATION SERVICE UNIT Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>25,000</b>
Program	92001	Management and Administration				<b>25,000</b>
Sub-Program	92001001	SP1: General Administration				<b>25,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
	2210511	Local travel cost				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>70,861</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>70,861</b>	
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
<b>Compensation of employees [GFS]</b>				<b>70,861</b>	
Objective	000000	Compensation of Employees		<b>70,861</b>	
Program	92001	Management and Administration		<b>70,861</b>	
Sub-Program	92001001	SP1: General Administration		<b>70,861</b>	
Operation	000000	0.0	0.0	0.0	<b>70,861</b>
Wages and salaries [GFS]				<b>70,861</b>	
	2111001	Established Post		<b>70,861</b>	
<b>Total Cost Centre</b>				<b>70,861</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	35,302
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					
<b>Compensation of employees [GFS]</b>							<b>27,302</b>
Objective	000000	Compensation of Employees					27,302
Program	92001	Management and Administration					27,302
Sub-Program	92001001	SP1: General Administration					27,302
Operation	000000		0.0	0.0	0.0		27,302
Wages and salaries [GFS]							27,302
2111001 Established Post							27,302
<b>Use of goods and services</b>							<b>4,300</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,300
Program	92001	Management and Administration					4,300
Sub-Program	92001001	SP1: General Administration					4,300
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	4,300
Use of goods and services							4,300
2210709 Seminars/Conferences/Workshops - Domestic							4,300
<b>Non Financial Assets</b>							<b>3,700</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,700
Program	92001	Management and Administration					3,700
Sub-Program	92001001	SP1: General Administration					3,700
Project	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	3,700
Fixed assets							3,700
3112208 Computers and Accessories							3,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>10,000</b>
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001001	SP1: General Administration				<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
<i><b>Total Cost Centre</b></i>						<b>45,302</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>25,000</b>
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				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>25,000</b>
Program	92001	Management and Administration				<b>25,000</b>
Sub-Program	92001001	SP1: General Administration				<b>25,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
	2210511	Local travel cost				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>174,240</b>	
Organisation	4040102001	Ga North Municipal Central Administration Sub-Metros Administration OFANKOR ZONAL COUNCIL Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Use of goods and services</b>							<b>174,240</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>174,240</b>	
Program	92001	Management and Administration					<b>174,240</b>	
Sub-Program	92001001	SP1: General Administration					<b>174,240</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>174,240</b>
Use of goods and services							<b>174,240</b>	
	2210511	Local travel cost					<b>3,000</b>	
	2210606	Maintenance of General Equipment					<b>12,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>103,040</b>	
	2210711	Public Education and Sensitization					<b>12,000</b>	
	2210804	Contract appointments					<b>44,200</b>	
<b>Total Cost Centre</b>							<b>174,240</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	173,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4040102002	Ga North Municipal Central Administration Sub-Metros Administration POKUASE ZONAL COUNCIL Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Use of goods and services</b>							<b>170,500</b>	
Objective	410101	Deepen political and administrative decentralisation					170,500	
Program	92001	Management and Administration					170,500	
Sub-Program	92001001	SP1: General Administration					170,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	170,500
Use of goods and services							170,500	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							107,500	
2210711 Public Education and Sensitization							15,000	
2210804 Contract appointments							45,000	
<b>Non Financial Assets</b>							<b>3,000</b>	
Objective	410101	Deepen political and administrative decentralisation					3,000	
Program	92001	Management and Administration					3,000	
Sub-Program	92001001	SP1: General Administration					3,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,000
Fixed assets							3,000	
3111208 Other Agricultural Structures							3,000	
<b>Total Cost Centre</b>							<b>173,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				59,454
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>59,454</b>
Objective	000000	Compensation of Employees					59,454
Program	92001	Management and Administration					59,454
Sub-Program	92001002	SP2: Finance and Audit					59,454
Operation	000000		0.0	0.0	0.0	59,454	
Wages and salaries [GFS]							59,454
2111001 Established Post							59,454
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				404,385
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>64,605</b>
Objective	000000	Compensation of Employees					64,605
Program	92001	Management and Administration					64,605
Sub-Program	92001002	SP2: Finance and Audit					64,605
Operation	000000		0.0	0.0	0.0	64,605	
Wages and salaries [GFS]							64,605
2111102 Monthly paid and casual labour							64,605
<b>Use of goods and services</b>							<b>339,780</b>
Objective	130201	17.1 Strengthen domestic resource mob.					339,780
Program	92001	Management and Administration					339,780
Sub-Program	92001002	SP2: Finance and Audit					339,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.1	1.1	339,780	
Use of goods and services							339,780
2210122 Value Books							121,000
2210511 Local travel cost							18,080
2210709 Seminars/Conferences/Workshops - Domestic							50,700
2210804 Contract appointments							150,000
<b>Total Cost Centre</b>							<b>463,839</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			<b>30,000</b>
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				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>30,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
	2210511	Local travel cost				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			700,000
Function Code	70912	Primary education				
Organisation	4040302002	Ga North Municipal_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				700,000
Program	92002	Social Services Delivery				700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				700,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	700,000
Fixed assets						700,000
3111205 School Buildings						700,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70912	Primary education				
Organisation	4040302002	Ga North Municipal_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				250,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111205 School Buildings						250,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,000
Function Code	70912	Primary education				
Organisation	4040302002	Ga North Municipal_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520102	4.6 Ensure literacy and numeracy 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
<b>Total Cost Centre</b>						<b>1,250,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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					
<b>Other expense</b>							<b>5,000</b>
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	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
<b>Total Cost Centre</b>							<b>35,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	527,376
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		
<b>Compensation of employees [GFS]</b>				<b>527,376</b>
Objective	000000	Compensation of Employees		527,376
Program	92002	Social Services Delivery		527,376
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		527,376
Operation	000000		0.0 0.0 0.0	527,376
Wages and salaries [GFS]				527,376
2111001 Established Post				527,376

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	134,155
Function Code	70740	Public health services		
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0323001	Ga North Municipal		
<b>Compensation of employees [GFS]</b>				<b>26,155</b>
Objective	000000	Compensation of Employees		26,155
Program	92002	Social Services Delivery		26,155
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		26,155
Operation	000000		0.0 0.0 0.0	26,155
Wages and salaries [GFS]				26,155
2111102 Monthly paid and casual labour				26,155
<b>Use of goods and services</b>				<b>108,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		108,000
Program	92002	Social Services Delivery		108,000
Sub-Program	92002002	SP2.2 Public Health Services and management		108,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	108,000
Use of goods and services				108,000
2210511 Local travel cost				13,000
2210709 Seminars/Conferences/Workshops - Domestic				75,000
2210711 Public Education and Sensitization				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>132,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					132,000
Program	92002	Social Services Delivery					132,000
Sub-Program	92002002	SP2.2 Public Health Services and management					132,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		132,000
Use of goods and services							132,000
2210709 Seminars/Conferences/Workshops - Domestic							132,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				250,735
Function Code	70740	Public health services					
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210601 Roads, Driveways and Grounds							50,000
2210711 Public Education and Sensitization							50,000
<b>Non Financial Assets</b>							<b>150,735</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,735
Program	92002	Social Services Delivery					150,735
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,735
Project	910503	910503 - Public Health services	1.0	1.0	1.0		150,735
Fixed assets							150,735
3111303 Toilets							150,735
<b>Total Cost Centre</b>							<b>1,044,266</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	4040403001	Ga North Municipal_Health_Hospital services_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>200,000</b>
Program	92002	Social Services Delivery					<b>200,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>200,000</b>
Project	910503	910503 - Public Health services	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3111207 Health Centres							<b>200,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>478,720</b>
Function Code	70731	General hospital services (IS)					
Organisation	4040403001	Ga North Municipal_Health_Hospital services_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Non Financial Assets</b>							<b>478,720</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>478,720</b>
Program	92002	Social Services Delivery					<b>478,720</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>478,720</b>
Project	910503	910503 - Public Health services	1.0	1.0	1.0		<b>478,720</b>
Fixed assets							<b>478,720</b>
3111207 Health Centres							<b>478,720</b>
<b>Total Cost Centre</b>							<b>678,720</b>

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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>501,231</b>
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323001	Ga North Municipal	

			<b>Compensation of employees [GFS]</b>	<b>486,231</b>
Objective	000000	Compensation of Employees		<b>486,231</b>
Program	92004	Economic Development		<b>486,231</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>486,231</b>
Operation	000000		0.0 0.0 0.0	<b>486,231</b>

Wages and salaries [GFS]			<b>486,231</b>
2111001	Established Post		<b>486,231</b>

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		<b>15,000</b>
Program	92004	Economic Development		<b>15,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>15,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>15,000</b>

Use of goods and services			<b>15,000</b>
2210511	Local travel cost		<b>3,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>12,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>30,000</b>
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra	
Location Code	0323001	Ga North Municipal	

			<b>Use of goods and services</b>	<b>30,000</b>
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		<b>30,000</b>
Program	92004	Economic Development		<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>30,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>30,000</b>

Use of goods and services			<b>30,000</b>
2210511	Local travel cost		<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	<b>59,099</b>
Function Code	70421	Agriculture cs						
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Use of goods and services</b>							<b>59,099</b>	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts						<b>59,099</b>
Program	92004	Economic Development						<b>59,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>59,099</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>59,099</b>
Use of goods and services							<b>59,099</b>	
	2210511	Local travel cost						<b>5,681</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>43,418</b>
	2210711	Public Education and Sensitization						<b>10,000</b>
<b>Total Cost Centre</b>							<b>590,329</b>	

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>76,774</b>	
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>76,774</b>
Objective	000000	Compensation of Employees			<b>76,774</b>
Program	92003	Infrastructure Delivery and Management			<b>76,774</b>
Sub-Program	92003001	SP3.1 Roads and Transport services			<b>14,388</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>14,388</b>
	2111001	Established Post			<b>14,388</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>62,386</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>62,386</b>
	2111001	Established Post			<b>62,386</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>83,429</b>	
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra		
Location Code	0323001	Ga North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>15,025</b>
Objective	000000	Compensation of Employees			<b>15,025</b>
Program	92003	Infrastructure Delivery and Management			<b>15,025</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>15,025</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>15,025</b>
	2111102	Monthly paid and casual labour			<b>15,025</b>
			<b>Use of goods and services</b>		<b>68,404</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>68,404</b>
Program	92003	Infrastructure Delivery and Management			<b>68,404</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>68,404</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					<b>68,404</b>
	2210511	Local travel cost			<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>32,600</b>
	2210711	Public Education and Sensitization			<b>15,804</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
<b>Non Financial Assets</b>							<b>160,000</b>
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
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111307 Road Signals							160,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				30,000
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>350,203</b>



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**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>61,564</b>
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		

				<b>Compensation of employees [GFS]</b>	<b>55,564</b>	
Objective	000000	Compensation of Employees			<b>55,564</b>	
Program	92002	Social Services Delivery			<b>55,564</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>55,564</b>	
Operation	000000		0.0	0.0	0.0	<b>55,564</b>
Wages and salaries [GFS]					<b>55,564</b>	
2111001 Established Post					<b>55,564</b>	

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>6,000</b>	
Program	92002	Social Services Delivery			<b>6,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>6,000</b>	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services					<b>6,000</b>	
2210511 Local travel cost					<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>4,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>10,000</b>
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		

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 450,000
Function Code	71040	Family and children	
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0323001	Ga North Municipal	

			<b>Use of goods and services</b>	<b>250,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210108 Construction Material				200,000
2210120 Purchase of Petty Tools/Implements				50,000

			<b>Other expense</b>	<b>200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				100,000
2821010 Contributions				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b> 400,250
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						
<b>Use of goods and services</b>								<b>305,250</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						305,250
Program	92002	Social Services Delivery						305,250
Sub-Program	92002005	SP2.5 Social Welfare and community services						305,250
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		305,250
Use of goods and services								305,250
	2210120	Purchase of Petty Tools/Implements						150,000
	2210617	Street Lights/Traffic Lights						100,000
	2210709	Seminars/Conferences/Workshops - Domestic						40,000
	2210711	Public Education and Sensitization						15,250
<b>Non Financial Assets</b>								<b>95,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						95,000
Program	92002	Social Services Delivery						95,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						95,000
Project	910601	910601 - Social intervention programmes		1.0	1.0	1.0		95,000
Fixed assets								95,000
	3113108	Furniture and Fittings						95,000
<b>Total Cost Centre</b>								<b>921,814</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				125,526
Function Code	70620	Community Development					
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>119,526</b>
Objective	000000	Compensation of Employees					119,526
Program	92002	Social Services Delivery					119,526
Sub-Program	92002005	SP2.5 Social Welfare and community services					119,526
Operation	000000		0.0	0.0	0.0	119,526	
Wages and salaries [GFS]							119,526
2111001 Established Post							119,526
<b>Use of goods and services</b>							<b>6,000</b>
Objective	660201	Build capacity for sports and recreational development					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				15,000
Function Code	70620	Community Development					
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	660201	Build capacity for sports and recreational development					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>323,540</b>
Function Code	70620	Community Development					
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0323001	Ga North Municipal					
						<b>Other expense</b>	<b>50,000</b>
Objective	660201	Build capacity for sports and recreational development					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>	
2821010 Contributions						<b>50,000</b>	
						<b>Non Financial Assets</b>	<b>273,540</b>
Objective	660201	Build capacity for sports and recreational development					<b>273,540</b>
Program	92002	Social Services Delivery					<b>273,540</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>273,540</b>
Project	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>273,540</b>
Fixed assets						<b>273,540</b>	
3111209 Police Post						<b>223,540</b>	
3111307 Road Signals						<b>50,000</b>	
						<b>Total Cost Centre</b>	<b>464,066</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>394,516</b>	
Function Code	70610	Housing development						
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Compensation of employees [GFS]</b>							<b>379,516</b>	
Objective	000000	Compensation of Employees					<b>379,516</b>	
Program	92003	Infrastructure Delivery and Management					<b>379,516</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>379,516</b>	
Operation	000000		0.0	0.0	0.0		<b>379,516</b>	
Wages and salaries [GFS]							<b>379,516</b>	
2111001 Established Post							<b>379,516</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>15,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>82,801</b>	
Function Code	70610	Housing development						
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Compensation of employees [GFS]</b>							<b>32,801</b>	
Objective	000000	Compensation of Employees					<b>32,801</b>	
Program	92003	Infrastructure Delivery and Management					<b>32,801</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>32,801</b>	
Operation	000000		0.0	0.0	0.0		<b>32,801</b>	
Wages and salaries [GFS]							<b>32,801</b>	
2111001 Established Post							<b>32,801</b>	
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>35,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>35,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>35,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>15,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821010 Contributions							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70610	Housing development					
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Other expense</b>							<b>20,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>20,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821010 Contributions							<b>20,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				<b>10,000</b>
Function Code	70610	Housing development					
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>10,000</b>
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>10,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Total Cost Centre</b>							<b>507,318</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
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					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					400,000
Program	92004	Economic Development					400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					400,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111304 Markets							400,000
<b>Total Cost Centre</b>							<b>410,000</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	628,722		
Function Code	70451	Road transport							
Organisation	4041400001	Ga North Municipal Transport Greater Accra							
Location Code	0323001	Ga North Municipal							
<b>Compensation of employees [GFS]</b>							<b>108,558</b>		
Objective	000000	Compensation of Employees					108,558		
Program	92003	Infrastructure Delivery and Management					108,558		
Sub-Program	92003001	SP3.1 Roads and Transport services					108,558		
Operation	000000		0.0	0.0	0.0	108,558			
Wages and salaries [GFS]							108,558		
2111102 Monthly paid and casual labour							108,558		
<b>Use of goods and services</b>							<b>20,165</b>		
Objective	390202	11.2 Improve transport and road safety					20,165		
Program	92003	Infrastructure Delivery and Management					20,165		
Sub-Program	92003001	SP3.1 Roads and Transport services					20,165		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	20,165
Use of goods and services							20,165		
2210511 Local travel cost							5,165		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		
2210711 Public Education and Sensitization							5,000		
<b>Non Financial Assets</b>							<b>500,000</b>		
Objective	390202	11.2 Improve transport and road safety					500,000		
Program	92003	Infrastructure Delivery and Management					500,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000		
Project	911501	911501 - Management of transport services				1.0	1.0	1.0	500,000
Fixed assets							500,000		
3112101 Motor Vehicle							500,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70451	Road transport					
Organisation	4041400001	Ga North Municipal_Transport_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Non Financial Assets</b>						<b>400,000</b>	
Objective	390202	11.2 Improve transport and road safety					<b>400,000</b>
Program	92003	Infrastructure Delivery and Management					<b>400,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>400,000</b>
Project	911501	911501 - Management of transport services			1.0 1.0 1.0	<b>400,000</b>	
Fixed assets						<b>400,000</b>	
	3112101	Motor Vehicle					<b>400,000</b>
<b>Total Cost Centre</b>						<b>1,028,722</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>61,000</b>
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					
<b>Use of goods and services</b>							<b>23,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>23,000</b>
Program	92005	Environmental Management					<b>23,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>23,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>23,000</b>
Use of goods and services							<b>23,000</b>
2210511 Local travel cost							<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Other expense</b>							<b>3,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>3,000</b>
Program	92005	Environmental Management					<b>3,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>3,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821010 Contributions							<b>3,000</b>
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>35,000</b>
Program	92005	Environmental Management					<b>35,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>35,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>35,000</b>
Fixed assets							<b>35,000</b>
3112205 Other Capital Expenditure							<b>35,000</b>
<b>Total Cost Centre</b>							<b>61,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70451	Road transport		<b>44,846</b>		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Compensation of employees [GFS]</b>				<b>26,846</b>		
Objective	000000	Compensation of Employees		<b>26,846</b>		
Program	92003	Infrastructure Delivery and Management		<b>26,846</b>		
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>26,846</b>		
Operation	000000	0.0	0.0	0.0	<b>26,846</b>	
Wages and salaries [GFS]				<b>26,846</b>		
2111001 Established Post				<b>26,846</b>		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>18,000</b>		
Program	92003	Infrastructure Delivery and Management		<b>18,000</b>		
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>18,000</b>		
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>		
2210511 Local travel cost				<b>3,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>15,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>178,000</b>
Function Code	70451	Road transport						
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Use of goods and services</b>							<b>116,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						<b>116,000</b>
Program	92003	Infrastructure Delivery and Management						<b>116,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>116,000</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>116,000</b>
Use of goods and services							<b>116,000</b>	
2210511 Local travel cost							<b>1,000</b>	
2210601 Roads, Driveways and Grounds							<b>110,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
<b>Other expense</b>							<b>2,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						<b>2,000</b>
Program	92003	Infrastructure Delivery and Management						<b>2,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>2,000</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821010 Contributions							<b>2,000</b>	
<b>Non Financial Assets</b>							<b>60,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						<b>60,000</b>
Program	92003	Infrastructure Delivery and Management						<b>60,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>60,000</b>
Fixed assets							<b>60,000</b>	
3111311 Drainage							<b>60,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	420,000
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	300,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	300,000
Use of goods and services					300,000	
2210601 Roads, Driveways and Grounds					250,000	
2210610 Maintenance of Drains					50,000	

				Non Financial Assets	120,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3111311 Drainage					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	400,878
Function Code	70451	Road transport		
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra		
Location Code	0323001	Ga North Municipal		

				Non Financial Assets	400,878	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			400,878	
Program	92003	Infrastructure Delivery and Management			400,878	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,878	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,878
Fixed assets					400,878	
3111311 Drainage					400,878	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	317,054
Function Code	70451	Road transport						
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Non Financial Assets</b>							<b>317,054</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						317,054
Program	92003	Infrastructure Delivery and Management						317,054
Sub-Program	92003001	SP3.1 Roads and Transport services						317,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	317,054
Fixed assets								317,054
	3111311	Drainage						317,054
<b>Total Cost Centre</b>							<b>1,360,778</b>	
<b>Total Vote</b>							<b>16,066,138</b>	



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Ga North Municipal</b>	3,015,132	1,965,205	2,412,240	7,392,577	742,689	4,274,527	1,304,000	6,321,217	0	0	0	304,958	2,047,387	2,352,345	16,066,138
Management and Administration	1,343,300	642,955	913,700	2,899,955	560,150	3,758,959	9,000	4,328,109	0	0	0	105,859	0	105,859	7,333,923
SP1: General Administration	858,536	592,955	913,700	2,365,191	335,546	3,094,179	9,000	3,438,724	0	0	0	45,859	0	45,859	5,849,774
SP2: Finance and Audit	59,454	0	0	59,454	64,605	393,780	0	458,385	0	0	0	0	0	0	517,839
SP3: Human Resource Management	171,357	0	0	171,357	60,000	26,000	0	86,000	0	0	0	0	0	0	257,357
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	253,953	50,000	0	303,953	0	245,000	0	245,000	0	0	0	60,000	0	60,000	608,953
SP5: Legislative Oversight	0	0	0	0	100,000	0	0	100,000	0	0	0	0	0	0	100,000
<b>Social Services Delivery</b>	702,465	954,250	818,540	2,475,256	26,155	193,000	700,000	919,155	0	0	0	100,000	929,455	1,029,455	4,423,865
SP2.1 Education, youth & sports and Library services	0	0	250,000	250,000	0	30,000	700,000	730,000	0	0	0	0	300,000	300,000	1,280,000
SP2.2 Public Health Services and management	0	137,000	200,000	337,000	0	138,000	0	138,000	0	0	0	100,000	478,720	578,720	1,053,720
SP2.3 Environmental Health and sanitation Services	527,376	0	0	527,376	26,155	0	0	26,155	0	0	0	0	150,735	150,735	704,266
SP2.5 Social Welfare and community services	175,090	817,250	368,540	1,360,880	0	25,000	0	25,000	0	0	0	0	0	0	1,385,880
<b>Infrastructure Delivery and Management</b>	483,136	353,000	680,000	1,516,136	156,384	256,569	560,000	972,953	0	0	0	40,000	717,932	757,932	3,247,020
SP3.1 Roads and Transport services	41,234	318,000	520,000	879,234	108,558	138,165	560,000	806,722	0	0	0	0	717,932	717,932	2,403,888
SP3.2 Physical and Spatial Planning Development	62,386	0	160,000	222,386	15,025	68,404	0	83,429	0	0	0	30,000	0	30,000	335,815
SP3.3 Public Works, rural housing and water management	379,516	35,000	0	414,516	32,801	50,000	0	82,801	0	0	0	10,000	0	10,000	507,318
<b>Economic Development</b>	486,231	15,000	0	501,231	0	40,000	0	40,000	0	0	0	59,099	400,000	459,099	1,000,329
SP4.1 Agricultural Services and Management	486,231	15,000	0	501,231	0	30,000	0	30,000	0	0	0	59,099	0	59,099	590,329
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	400,000	400,000	410,000
<b>Environmental Management</b>	0	0	0	0	0	26,000	35,000	61,000	0	0	0	0	0	0	61,000
SP5.1 Disaster prevention and Management	0	0	0	0	0	26,000	35,000	61,000	0	0	0	0	0	0	61,000

***Expenditure Summary by Sustainable Development Goals***

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Ga North Municipal</b>	7,329,324	7,346,313	7,436,935
1_No Poverty	927,250	927,250	936,523
11_Sustainable Cities and Communities	1,178,569	1,178,569	1,190,354
16_Peace, Justice, and Strong Institutions	438,240	438,240	442,622
17_Partnerships for the Goals	767,780	784,769	809,776
2_Zero Hunger	104,099	104,099	105,140
3_Good Health and Well-Being	713,720	713,720	720,857
4_ Quality Education	1,280,000	1,280,000	1,292,800
6_Clean Water and Sanitation	490,735	490,735	495,642
9_Industry, Innovation, and Infrastructure	1,428,932	1,428,932	1,443,221
<b><i>Grand Total</i></b>	0	0	0
	7,329,324	7,346,313	7,436,935

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga North Municipal</b>	0	0	0	12,308,317	12,472,306	12,465,718
<b>9101 - Generic Operations</b>	0	0	0	4,230,328	4,397,317	4,306,949
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,378,396	2,545,385	2,436,497
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,851,932	1,851,932	1,870,451
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	410,000	410,000	414,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	400,000	400,000	404,000
<b>9103 - AGRICULTURE</b>	0	0	0	104,099	104,099	105,140
910304 - Agricultural Research and Demonstration Farms	0	0	0	104,099	104,099	105,140
<b>9104 - EDUCATION</b>	0	0	0	1,280,000	1,280,000	1,292,800
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,250,000	1,250,000	1,262,500
<b>9105 - HEALTH</b>	0	0	0	864,455	864,455	873,100
910503 - Public Health services	0	0	0	864,455	864,455	873,100
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,210,790	1,207,790	1,222,898
910601 - Social intervention programmes	0	0	0	1,139,790	1,139,790	1,151,188
910603 - Community mobilization	0	0	0	71,000	68,000	71,710
<b>9107 - DISASTER PREVENTION</b>	0	0	0	26,000	26,000	26,260
910701 - Disaster management	0	0	0	26,000	26,000	26,260
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,786,403	1,786,403	1,804,267
910803 - Protocol services	0	0	0	260,000	260,000	262,600
910804 - Legislative enactment and oversight	0	0	0	54,000	54,000	54,540
910805 - Administrative and technical meetings	0	0	0	965,403	965,403	975,057
910806 - Security management	0	0	0	102,000	102,000	103,020
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	355,000	355,000	358,550
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	340,000	340,000	343,400
910901 - Environmental sanitation Management	0	0	0	340,000	340,000	343,400

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	258,404	258,404	260,988
911002 - Land use and Spatial planning	0	0	0	98,404	98,404	99,388
911003 - Street Naming and Property Addressing System	0	0	0	160,000	160,000	161,600
<b>9111 - WORKS</b>	0	0	0	95,000	95,000	95,950
911101 - Supervision and regulation of infrastructure development	0	0	0	95,000	95,000	95,950
<b>9115 - TRANSPORT</b>	0	0	0	1,356,165	1,356,165	1,369,726
911501 - Management of transport services	0	0	0	1,356,165	1,356,165	1,369,726
<b>9117 - Department of Statistics</b>	0	0	0	18,000	18,000	18,180
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	18,180
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	328,674	328,674	331,961
911801 - Personnel and Staff Management	0	0	0	26,000	26,000	26,260
911803 - Staff Training and skills development	0	0	0	302,674	302,674	305,701
<b>Grand Total</b>	0	0	0	12,308,317	12,472,306	12,465,718

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga North Municipal</b>	<b>12,438,317</b>	<b>12,603,606</b>	<b>12,597,018</b>
	<b>130,000</b>	<b>131,300</b>	<b>131,300</b>
	130,000	131,300	131,300
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,378,396</b>	<b>2,545,385</b>	<b>2,436,497</b>
	2,178,396	2,345,385	2,234,497
	200,000	200,000	202,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,851,932</b>	<b>1,851,932</b>	<b>1,870,451</b>
	104,000	104,000	105,040
	1,030,000	1,030,000	1,040,300
	400,878	400,878	404,887
	317,054	317,054	320,225
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
	400,000	400,000	404,000
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>104,099</b>	<b>104,099</b>	<b>105,140</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	59,099	59,099	59,690
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,262,500</b>
	700,000	700,000	707,000
	250,000	250,000	252,500
	300,000	300,000	303,000
<b>910503 - Public Health services</b>	<b>864,455</b>	<b>864,455</b>	<b>873,100</b>
	30,000	30,000	30,300
	205,000	205,000	207,050
	150,735	150,735	152,242
	478,720	478,720	483,507
<b>910601 - Social intervention programmes</b>	<b>1,139,790</b>	<b>1,139,790</b>	<b>1,151,188</b>
	6,000	6,000	6,060
	10,000	10,000	10,100
	450,000	450,000	454,500
	673,790	673,790	680,528
<b>910603 - Community mobilization</b>	<b>71,000</b>	<b>68,000</b>	<b>71,710</b>
	6,000	3,000	6,060
	15,000	15,000	15,150
	50,000	50,000	50,500

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	26,000	26,000	26,260
	26,000	26,000	26,260
910803 - Protocol services	260,000	260,000	262,600
	260,000	260,000	262,600
910804 - Legislative enactment and oversight	54,000	54,000	54,540
	54,000	54,000	54,540
910805 - Administrative and technical meetings	965,403	965,403	975,057
	589,748	589,748	595,646
	375,655	375,655	379,412
910806 - Security management	102,000	102,000	103,020
	102,000	102,000	103,020
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	355,000	355,000	358,550
	245,000	245,000	247,450
	50,000	50,000	50,500
	60,000	60,000	60,600
910901 - Environmental sanitation Management	340,000	340,000	343,400
	108,000	108,000	109,080
	132,000	132,000	133,320
	100,000	100,000	101,000
911002 - Land use and Spatial planning	98,404	98,404	99,388
	68,404	68,404	69,088
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	160,000	160,000	161,600
	160,000	160,000	161,600
911101 - Supervision and regulation of infrastructure development	95,000	95,000	95,950
	15,000	15,000	15,150
	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
911501 - Management of transport services	1,356,165	1,356,165	1,369,726
	18,000	18,000	18,180
	638,165	638,165	644,546
	700,000	700,000	707,000
911702 - Coordination and Harmonization of data	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911801 - Personnel and Staff Management	26,000	26,000	26,260
	26,000	26,000	26,260
911803 - Staff Training and skills development	302,674	302,674	305,701
	13,000	13,000	13,130
	243,815	243,815	246,253
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,438,317</b>	<b>12,603,606</b>	<b>12,597,018</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Ga North Municipal</b>	<b>12,438,317</b>	<b>12,603,606</b>	<b>12,597,018</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,220,693</b>	<b>5,371,993</b>	<b>5,272,900</b>
	21,000	21,000	21,210
	3,558,179	3,709,479	3,593,760
	1,535,655	1,535,655	1,551,012
	60,000	60,000	60,600
	45,859	45,859	46,318
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>339,780</b>	<b>356,769</b>	<b>377,496</b>
	339,780	356,769	377,496
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>258,404</b>	<b>258,404</b>	<b>260,988</b>
	68,404	68,404	69,088
	160,000	160,000	161,600
	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
	61,000	61,000	61,610
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>410,000</b>	<b>410,000</b>	<b>414,100</b>
	10,000	10,000	10,100
	400,000	400,000	404,000
<b>70421 Agriculture cs</b>	<b>104,099</b>	<b>104,099</b>	<b>105,140</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>2,254,097</b>	<b>2,254,097</b>	<b>2,276,638</b>
	18,000	18,000	18,180
	698,165	698,165	705,146
	820,000	820,000	828,200
	400,878	400,878	404,887
	317,054	317,054	320,225
<b>70610 Housing development</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	15,000	15,000	15,150
	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
<b>70620 Community Development</b>	<b>344,540</b>	<b>341,540</b>	<b>347,985</b>
	6,000	3,000	6,060
	15,000	15,000	15,150
	323,540	323,540	326,775



**Expenditure by Functions of Government and Source of Funding**

**In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Functional Classification</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>70721</b>	<b>General Medical services (IS)</b>			<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
				30,000	30,000	30,300
				5,000	5,000	5,050
<b>70731</b>	<b>General hospital services (IS)</b>			<b>678,720</b>	<b>678,720</b>	<b>685,507</b>
				200,000	200,000	202,000
				478,720	478,720	483,507
<b>70740</b>	<b>Public health services</b>			<b>490,735</b>	<b>490,735</b>	<b>495,642</b>
				108,000	108,000	109,080
				132,000	132,000	133,320
				250,735	250,735	253,242
<b>70912</b>	<b>Primary education</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>1,262,500</b>
				700,000	700,000	707,000
				250,000	250,000	252,500
				300,000	300,000	303,000
<b>70980</b>	<b>Education n.e.c</b>			<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
				30,000	30,000	30,300
<b>71040</b>	<b>Family and children</b>			<b>866,250</b>	<b>866,250</b>	<b>874,913</b>
				6,000	6,000	6,060
				10,000	10,000	10,100
				450,000	450,000	454,500
				400,250	400,250	404,253
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>12,438,317</b>	<b>12,603,606</b>	<b>12,597,018</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Ga North Municipal</b>	12,438,317	12,603,606	12,597,018
<b>70111</b> Exec. & leg. Organs (cs)	5,220,693	5,371,993	5,272,900
<b>70112</b> Financial & fiscal affairs (CS)	339,780	356,769	377,496
<b>70133</b> Overall planning & statistical services (CS)	258,404	258,404	260,988
<b>70360</b> Public order and safety n.e.c	61,000	61,000	61,610
<b>70411</b> General Commercial & economic affairs (CS)	410,000	410,000	414,100
<b>70421</b> Agriculture cs	104,099	104,099	105,140
<b>70451</b> Road transport	2,254,097	2,254,097	2,276,638
<b>70610</b> Housing development	95,000	95,000	95,950
<b>70620</b> Community Development	344,540	341,540	347,985
<b>70721</b> General Medical services (IS)	35,000	35,000	35,350
<b>70731</b> General hospital services (IS)	678,720	678,720	685,507
<b>70740</b> Public health services	490,735	490,735	495,642
<b>70912</b> Primary education	1,250,000	1,250,000	1,262,500
<b>70980</b> Education n.e.c	30,000	30,000	30,300
<b>71040</b> Family and children	866,250	866,250	874,913
<b>Grand Total</b>	0	0	0
	12,438,317	12,603,606	12,597,018

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: Ga North Municipal Assembly											
Funding Source: District Assembly Common Fund (DACF)											
Approved Budget: 2022											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Construction of 1No W/C Toilet with Borehole and Polytank at Abensu		100	449,029.00	403,820.00	45,209.00	45,209.00	–	–	–
2.		Construction of Fence Wall with Wire Mesh under the Ofankor Interchange		100	148,722.00	80,309.88	68,412.22	68,412.22	–	–	–
3.		Construction of 1No CHPS Compound at Afiaman		68	495,043.60	220,000.00	275,043.60	100,000,000	100,000.00	75,043.60	–
4.		Construction of Fence wall around Atiwato CHPS Compound		100	145,125.75	–	145,125.75	50,000.00	50,000.00	45,125.70	–
5.		Construction of Footbridge on Nsakyi stream/River at Abensu		100	245,454.28	–	245,454.28	100,000.00	100,000.00	45,454.28	–

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: Ga North Municipal Assembly											
Funding Source: District Assembly Common Fund – Responsive Factor Grant (DACF – RFG)											
Approved Budget: 2022											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Construction of Fence Wall with Gate for M/A Quarry Basic School at Ayawaso		75	351,636.40	–	351,636.40	351,636.40	–	–	–
2.		Construction of Fence Wall with Gate at Osman – Bun – Afan School, Fise		76	240,024.35	–	245,024.35	245,024.35	–	–	–
3.		Construction of 32No Market Stores at St. Johns		25	519,912.90	–	519,912.90	519,912.90	–	–	–
4.		Construction of Fence wall with gate at Fise Islamic School		85	240,024.35	228,028.13	11,996.22	–	–	–	–

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Ga North Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Fence Wall with Gate at Pokuase M/A Basic School	Fencing of Public School	DACF – RFG	521,000.00	Concept Note
2.	Construction of 8No Institutional Boreholes	Construction of Boreholes	DACF – RFG	290,000.00	Concept Note
3.	Construction of 1No 10 Unit Lockable Stores at Ofankor Market	Construction of Market	DACF – RFG	350,000.00	Concept Note
4.	Construction of 1No Police Station	Construction of Police Post	DACF	250,000.00	Concept Note
5.	Construction of MCE and MCD Bungalows at Afiaman	Construction of Bungalows	DACF – RFG	900,000.00	Concept Note
6.	Construction of Fence Wall with Gate at Islamic Cluster of School at Asofan	Fencing of Public School	IGF	650,000.00	Concept Note