



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**GA NORTH MUNICIPAL ASSEMBLY**



**HON. KWAKU DUAH**

**EMELIA OSAADU**

**(PRESIDING MEMBER)**

**(AG. MUNICIPAL COORDINATING DIRECTOR)**

**Compensation of Employees  
Expenditure**

**GH¢5,252,183.04**

**Goods and Service**

**GH¢6,770,146.62**

**Capital**

**GH¢4,950,636.00**

**Total Budget GH¢16,972,965.66**

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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 6<sup>th</sup> of November, 2017 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 59.54 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 2.1%. The population is projected to reach 264,232 in 2024. This indicates that there will be a rapid increase population, which is likely to increase pressure on the existing services and resources as well as the infrastructure in the Municipality.

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

## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.

- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the Municipality by Act 936 or any other enactment.

## **District Economy**

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

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

- **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 684.90km, 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 684.90km, 63.80km are tarred with 9.32% classified as well and good, well maintained and asphalted, 621.80km representing 90.68% as fair but 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. Thee major sources of energy to the Municipality are Electricity, charcoal, Fire Wood, LPG, Solar and Biofuel.

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 (1) public hospital, four (4) public health centers and two (2) private health centers with six (6) private clinics. In addition, there are four (4) private maternity homes with eighteen (18) public CHPS Zones with two (2) Eye Care Clinic, which provides special services to the public.

As such, there are forty-five (45) health facilities in the Ga North Municipality providing various health services to the people. The public health facilities in the Municipality lacks modern health facilities, qualified health personnel such as medical doctors, nurses, lab technicians among others. The common disease are Malaria, Upper Respiratory Tract Infections and Typhoid Fever.

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 twenty – one (221) educational facilities from pre – school to University Colleges. Out of the total facilities, thirty – eight (38) are public and one hundred and eighty – three (183) are private.

In fact, there are two Hundred and Twelve (212) pre – school educational facilities of which thirty – four (34) are for public and one hundred and seventy – eight (178) for private ownership. In addition, the municipality has at least one hundred and eighty – six (186) basic schools of which thirty four (34) are public and one hundred and fifty-two (152) 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 one hundred and eighty-seven (187) Junior High Schools of which thirty-five (35) are public and one hundred and eighty-two (152) are for private ownership with a total enrolment of **8,252** pupils with about **236** teachers with an average teacher student ratio of 1: 23 according to 2011/ 2012 academic year report of Ghana Education Service (GES). Averagely, there are about five (5) Senior High Schools, two (2) public and three (3) private in the municipality. The Municipality has three (3) Universities, which comprises of one (1) public and two (2) private

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 Afiamaan. 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 fact, there are several goods and services patronized in these markets.

#### Water and Sanitation

Ga North Municipal Assembly has one water system 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 needs 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 the 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 complement 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 has 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 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:

<b>Tourist Sites</b>	<b>Location</b>	<b>Importance</b>
Pokuase Interchange (4 – Tier Interchange)	Pokuase	Economic, Social
Ayawa Tree	Ayawaso – Blema	Economic, Social and Cultural
Okaikwei Shrine	Ofankor	Economic, Social and Cultural
Gua Sacred Forest	Pokuase	Economic, Social and Cultural
Okaikwei Tree	Ofankor	Economic, Social and Cultural

- **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%, while institutional coverage is only 15%. In addition, there are several public toilets with one for the Assembly. The GAMA Project is currently implemented in the Municipality.

## **Key Issues/Challenges**

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

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

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

Among all these challenges, the key issues confronting the Ga North Municipal Assembly in 2023 are:

1. Deplorable road surface conditions
2. High cost of land acquisition for development projects and programmes
3. Boundary Disputes with our neighbouring and sister Assemblies
4. Inadequate Office and Residential Accommodation
5. Frequent flooding during raining seasons

## **Key Achievements in 2023**

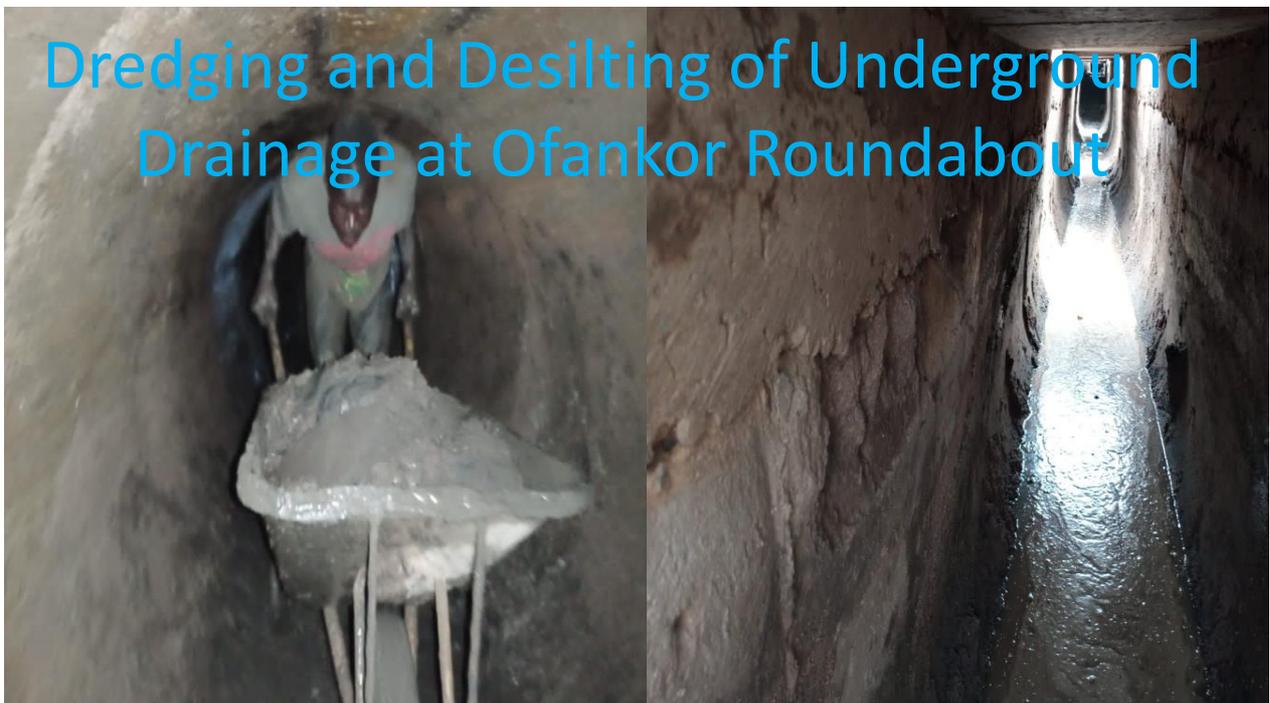
The mandate of Ga North Municipal Assembly as expressed in the Local Governance Act, Act 936 as Amended is to provide services to the people within the Municipality for progress and development and deepen local level participations.

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. Construction of 1/1200mm Double Cell Pipe Culvert on Ayawa Stream at Ayawaso
2. Desilting of 500m Pipe Culvert and U – Drain at Ofankor Roundabout
3. Construction of 1No 3 Storey 3 Unit Classroom Block with Stores and Office at Abensu Phase II
4. Construction of 1No 2 Storey 6 Unit Classroom Block at Mile 7
5. Dredging of 250m Earth Drain at Roka in Fise Electoral Area
6. Construction of 1No 2 Unit KG Classroom Block at Osman Bun – Affan Islamic School, Fise
7. Construction of 1No 6 Unit WC Toilet, Urinal and Borehole at Abensu Basic School
8. Construction of 1No Footbridge on Nsakyi River at Abensu
9. Construction of 7No 6 Unit WC Toilet, Urinal and Changing Room at 5No Basic Schools
10. Menstrual Hygiene Sensitization & Awareness in 7 Schools
11. Monitoring and Evaluation of Revenue Collection Quality Assurance by Management
12. Training of 30No Women in Lamugi, Soya Milk and Ice Cream Production Test Kit
13. Organization of Breakfast Meeting with Businesses to raise Fund to Purchase 2No Pick Ups for Municipal Police Service

14. Supply of 300 Bags of Cements to Support SDA Church, Evangelical Presbyterian Church and Pentecost Church
15. Installation of Biofuel Cooking Equipment at St. Johns Grammar School

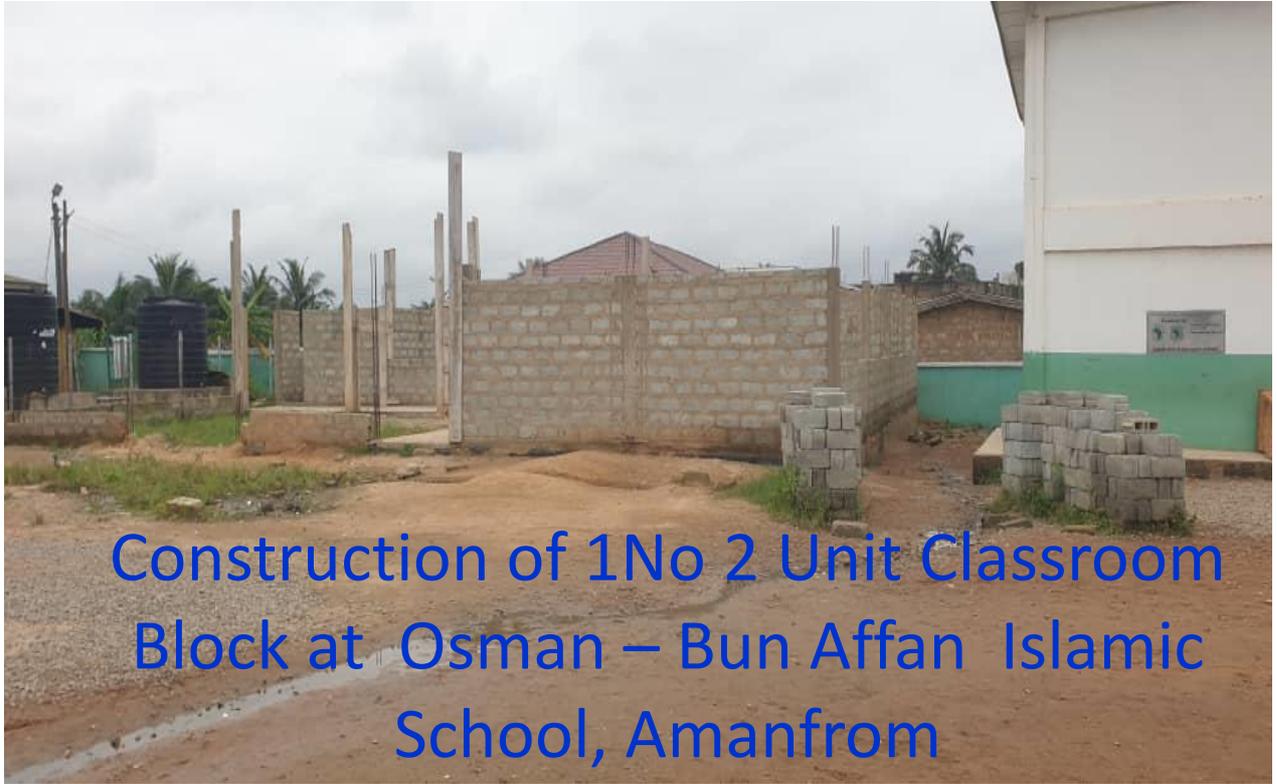




Construction of 1 No 2 Storey 6 Unit Classroom Block at Abensu Phase II



Construction of 1 No 2 Storey 6 Unit Classroom Block at Mile 7



Construction of 1No 2 Unit Classroom Block at Osman – Bun Affan Islamic School, Amanfrom



Construction of 1 No 19 Seater WC Toilet at Ofankor MA



Installations of 600No Street Light



Menstrual Hygiene Sensitization, Awareness and Distribution of Sanitary Wares in 7 Schools (IGF)





**ENTREPRENUERIAL TRAINING IN LAMUGIDRINKS  
PEPARATION AT OMANJOUR – IGF and GoG**



**ENTREPRENUERIAL TRAINING IN LUMAGI, SOYA  
MILK DRINKS AND ICE CREAM PREPARATION AT  
ASOFAN AND OFANKOR – IGF**



ENTREPRENEURIAL TRAINING IN SOYA MILK DRINKS  
AT TANTRA – IGF and GoG



Roll Out of Child and Adolescent Protection Tool Kit in MAs  
Schools (Amamorley, Omanjour, Pokuase) from IGF and GoG



Organization of Breakfast Meeting with Businesses to raise Fund to Purchase 3No Pick Ups for Municipal Police Service at Archimora



Installation of Biofuel Cooking Equipment at St. Johns Grammar School, Tantra Hill



Exhibition of LED Products (Cat Fish, Mushroom) at ILGS

## REVENUE AND EXPENDITURE PERFORMANCE

Revenue

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

Revenue Performance = IGF Only									
Items	2021		2022		2023		% Perform (Aug)		
	Budget	Actual	Budget	Actual	Budget	Actual (Aug)			
Property rate	400,000.00	379,007.24	507,000.00	295,365.90	520,000.00	12,341.99	0.33		
Property Arrears	70,000.00	70,529.00	100,000.00	35,118.00	60,000.00	196,326.39	5.22		
Basic Rate	2,500.00	2,889.00	5,000.00	8,550.06	25,500.00	6,371.00	0.17		
Fees	342,500.00	251,713.00	459,554.00	294,797.00	344,554.00	285,788.00	7.60		
Fines	56,000.00	25,470.00	142,000.00	161,438.00	182,000.00	40,887.00	1.09		
Licenses	3,456,000.00	3,698,933.53	1,844,526.00	1,727,847.00	1,970,508.90	1,628,320.00	43.32		
Land	43,000.00	41,776.48	2,000,000.00	1,875,530.45	2,034,135.47	1,547,946.15	41.19		
Rent	83,000.00	46,600.00	166,920.00	99,705.00	146,920.00	40,510.00	1.08		
Investment	-	-	-	-	-	-	-		
Misc.	99,000.00	54,959.00	-	7,250.00	-	-	-		
IGF	4,552,000.00	4,571,868.25	5,225,000.00	4,505,601.41	5,283,618.37	3,758,490.53	100.00		

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

Items	Revenue Performance – All Revenue Sources									
	2021		2022		2023		% Perform (Aug)			
	Budget	Actual	Budget	Actual	Budget	Actual (Aug)				
IGF	4,552,000.00	4,571,868.25	5,225,000.00	4,505,601.41	5,283,618.37	3,738,490.53	70.76			
Compensation	3,179,949.87	3,179,949.85	3,459,127.97	3,492,322.30	3,354,314.13	2,907,842.34	86.69			
G&S	84,502.96	28,903.59	83,712.00	22,312.80	89,000.00	10,212.46	11.47			
Asset Transfer	-	-	-	-	-	-	-			
DACF - Ass	2,482,655.00	1,493,422.45	2,857,444.09	3,156,181.20	3,771,444.09	1,096,133.52	29.06			
DACF-MP	600,000.00	358,383.31	600,000.00	555,959.70	450,000.00	404,536.82	89.90			
DACF PWD/HIV	65,000.00	66,940.10	65,000.00	144,105.05	75,000.00	37,708.72	50.28			
DACF- RFG	2,172,860.00	1,402,995.00	2,121,633.28	1,190,973.65	1,541,633.00	-	-			
MAG	131,877.39	83,903.06	55,680.91	74,629.12	55,680.91	59,098.63	106.14			
Donor-GARID	-	-	1,120,400.00	166,644.86	723,817.72	53,787.65	7.43			
<b>TOTAL</b>	<b>13,268,845.22</b>	<b>11,186,365.51</b>	<b>15,587,998.25</b>	<b>13,385,025.45</b>	<b>15,344,508.22</b>	<b>8,307,810.67</b>	<b>54.14</b>			

Expenditure

**Table 3: Expenditure Performance-All Departments (IGF Only)**

Items	2021		2022		2023		% Perform (Aug)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	288,033.34	275,721.55	599,531.35	590,204.45	948,148.72	533,579.67	56.28
G&S	3,092,420.03	3,670,072.45	3,538,218.65	3,308,810.21	3,138,218.65	2,495,437.15	79.52
Assets	1,171,546.63	517,621.88	1,087,250.00	345,591.77	1,197,251.00	281,018.11	23.47
<b>TOTAL</b>	<b>4,552,000.50</b>	<b>4,463,415.88</b>	<b>5,225,000.00</b>	<b>4,244,606.43</b>	<b>5,283,618.37</b>	<b>3,310,034.93</b>	<b>62.65</b>

**Table 4: Expenditure Performance-All Departments (GOG Only)**

Items	2021		2022		2023		% Perform (Aug)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	3,179,949.87	3,179,949.85	3,459,127.97	3,492,322.32	3,354,314.13	2,907,842.34	86.69
G&S	84,502.96	28,903.59	83,712.00	14,974.05	89,000.00	10,212.46	11.47
Assets	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>3,264,452.83</b>	<b>3,208,853.44</b>	<b>3,542,839.97</b>	<b>3,417,296.37</b>	<b>3,443,314.13</b>	<b>2,918,054.80</b>	<b>84.75</b>

**Table 5: Expenditure Performance-All Departments (All Funding Sources)**

Expenditure Performance (All Departments) – All Funding Sources								% Perform (Aug)
Items	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Actual		
Compensation	3,467,983.21	3,455,671.40	4,058,659.32	4,082,562.77	4,302,462.85	3,441,422.01	79.99	
G&S	4,627,956.17	1,602,025.65	3,796,038.93	4,102,807.83	4,800,235.33	3,622,577.62	75.47	
Assets	5,193,697.18	1,578,041.14	7,743,300.00	4,521,554.29	6,241,811.04	1,243,811.04	19.93	
<b>TOTAL</b>	<b>13,289,636.56</b>	<b>6,635,738.19</b>	<b>15,587,998.25</b>	<b>12,706,924.89</b>	<b>15,344,509.22</b>	<b>8,307,810.67</b>	<b>54.14</b>	

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

Focus Area	Policy Objective	Policy Objectives	SGDs
Local Governance and Decentralization		Deepen Political and Administrative Decentralization	Goal 1
		Deepen Decentralization and Revenue Mobilization	Goal 11
Health and Health Services		Ensure Affordable, Equity, Accessible Quality and Universal Health Coverage	Goal 3
Education and Training		Promote Inclusion Education	Goal 4
Social Protection		Strengthen Social Protection for the Vulnerable	Goal 1
Agriculture and Rural Development		Sustain Agriculture and Rural Development	Goal 6
Implementation and Coordination		Strengthen Plan Preparation Implementation and Coordination at All Level	Goal 11
		Promote Proper Maintenance Culture	Goal 9
Infrastructure Maintenance		Develop Quality, Reliable, Sustainable and Resilient Infrastructure	Goal 9
Climate Variability and Change		Enhance Institutional Capacity and Coordination for Effective Climate Action	Goal 13

## Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Increase in revenue	% increase in IGF	10%	3.5%	10	5.75%	10	7%	10	12.5	12.5	12.5	
	Number of permit application processed	300	280	320	182	250	221	300	320	350	370	
Reduction Crime Rate	Number of crime recorded	1,000	1,333	1,000	1,279	1,000	1,199	1,000	1,000	900	900	
Crime Rate	% Reduction in Crime	5	4.25	5	4.05	5	6.25	5	5	4	4	
Increase access to health facility	% Increase in Hospital Attendance Recorded	10	12.5	15	19	20	23	25	30	35	40	
Increase in School Attendance	% Increase in School Attendance Recorded	10	11.5	15	17.5	20	22.1	25	30	35	40	
Reduction in Road Accident	Number of Road Accident Recorded	200	199	190	197	180	139	170	160	150	140	
Reduction in Child Abuse	Number of child labour recorded	5	7	5	6	5	1	5	4	3	1	
	Number of child Neglect cases recorded	120	117	120	105	120	79	120	110	100	90	

## **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 and sister assemblies
2. Inadequate Revenue Collectors
3. Inadequate training for revenue collectors, accountants, Budget Analyst and Internal Auditors
4. Inadequate tools and logistical supplies such as vehicle, rain coats, paints, padlocks etc.

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. a) Engage Ga East and Ga West Municipal Assemblies to minimise conflicts on administrative boundaries to reduce effects on revenue mobilisations  
b) Engage sister assemblies to agree on boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections
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 revenue 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 one hundred and three (103), which are involved in the delivery of the programme. They include nine (9) Administrators, five (5) Budget Analysts, fourteen (14) Accounts Officers, four (4) Planning Officers, seven (7) Human Resource Officers, sixteen (16) Revenue Officers, six (6) Management Information Officers four (4) Auditors, six (6) Procurement Officers, four (4) Executive

Officers, seven (7) Human Resource Officers, four (4) Secretaries, two (2) Clerical Staff, thirteen (13) 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).

## **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 forty eight (48) comprising of nine (9) Administrators, six (6) Management Information Officers, six (6) Procurement Officers, four (4) Executive Officers, four (4) Secretaries, two (2) Clerical Officers, thirteen (13) 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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					
Procurement plan prepared	Procurement Plan approved by	30 <sup>th</sup> November					

and submitted							
Compliance with Procurement Act	Number of Entity Tender Committee meetings	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
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	

## **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.

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 accounts audited	4	2	4	4	4	4
	% reduction in adverse findings	10	7	5	5	3	0

Forty one (41) 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 10: Budget Sub-Programme Results Statement**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## **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 sub - programme, there are seven (7) staff, which comprises of one(1) Senior Human Resource Manager, two (2) Human Resource Managers and four (4) Assistant Human Resource Managers who 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.					
	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

**Table 12: 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	

## **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, one (1) Development Planning Officer and two (2) 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan & submitted	Composite Action Plan and Budget approved by General Assembly	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					

**Table 14: 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.

### **3. 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**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	
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-four (24) Environmental Health Officers and Seven (7) Sanitary Officers with health and education services staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities constructed	Number of classroom blocks constructed	2	0	2	1	2	2
	Number of children admitted into 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 desks 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

**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	
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)	

## **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 thirty – one (31). These comprises of twenty – four (24) 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 20: 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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 22: 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	

## **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 four (4) Officers, two (2) Senior Assistant Birth and Death Registrar and one (1) Assistant Birth and Death Registrar and one (1) Assistant Registrar Officer, 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 24: 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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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/households prosecuted	30	28	40	42	35	35

**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	
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 – six (46) Officers who operate this Programme comprises of eighteen (18) Works Departmental Officers, two (2) Urban Roads and nineteen (19) Transport Services Officers and six (6) 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.

## **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 six (6) officers comprising of one (1) Principal Town Planning Officer, two (2) Town Planning Assistant and two (2) Technical Officers Grade I, one (1) Senior Gardener. 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 28: 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	
910113 – Administrative and Technical Meetings	
911002 – Land Use & Spatial Planning	
911003 – Street Naming and Property Addressing System	

## **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

twenty – one (21) staff comprising of four (4) Engineer, one (1) Quantity Survey, one (1) Assistant Engineer, one (1) Assistant Chief Technical Officer, one (1) Senior Technical Engineer, four (4) Principal Technical Engineer, one (1) Technician Engineer, one (1) Principal Technical Assistant and seven (7) 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 30: 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	
9101101 – Supervision and regulation of infrastructure development	

## **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 two (2) Engineers, eight (8) Transport Officers and thirteen (13) 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 vehicles 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

**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	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 fourteen (14) are involved in the delivery of the programme. These comprise of eleven (11) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 bookkeeping 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

**Table 34: 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	
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	

## **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 eleven (11) officers, which comprises of one (1) Director, two (2) Senior Agricultural Officers, six (6) Assistant Agricultural Officers, one (1) Assistant Agricultural Extension Officer and one (1) Animal Production Officer 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 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	
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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 38: 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	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 40: 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**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: GA NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF, DACF – Assembly, DACF – RFG, GARID

Approved Budget: 2023

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction Atiaman CHPS Compound		85	495,043.66	350,000.00	145,043.66	100,000.00	45,043.66	0	0
2.		Construction of 1/1200mm Double Cell Pipe Culvert on Ayawa Stream at Ayawaso		75	160,935.60	0	161,238.96	161,238.96	0	0	0
3.		Construction of 1No 3 Storey 3 Unit Classroom Block with Stores and Office at Abensu Phase II		78	496,498.80	386,461.90	110,036.90	110,036.90	0	0	0
4.		Construction of 1No Footbridge on Nsakyi Stream at Abensu		68	245,454.28	0	245,454.28	245,454.28	0	0	0

Proposed Projects for the MTEF (2024-2027) – 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 2No 6 Unit Classroom Blocks	Construct 2No 6 Unit classroom Block to support teaching and learning in basic schools.	DACF	400,000.00	Concept Note	
2	Construction of Police Station	Construct 1No Police Station to provide security and reduce crime in communities	DACF – RFG	300,000.00	Concept Note	
3	Fencing of 2No Educational Facilities	Construct 2No 2 Unit Fence Walls around Basic schools to reduce encroachment of public lands	DACF	600,000.00	Concept Note	
4	Construction of CHPS Compound at Mile 7	Construct 1No CHPS Compound at Mile 7 to provide health services to the community	DACF – RFG	380,000.00	Concept Note	
5	Construction of MCE and MCD's Bungalows at Afiaman	Construct 2No Bungalows for the MCE and MCD to accommodate Senior staff of the Assembly	DACF	900,000.00	Concept Note	
6	Construction 8No Boreholes MW	Construct 8No Boreholes to communities to improve water and sanitation services to the people and reduce disease outbreak	DACF	150,000.00	Concept Note	

**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	5,241,949		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,972,966	700		
140404 9.b sup domestic tech dev, R&I in devel ctries	0	5,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	10,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	301,039		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	20,000		
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	254,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	60,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	440,404		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,940,706		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,132,304		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,683,556		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	480,000		
570205 12.4 ach environ snd mgmt of all wste per intl frwks	0	1,075,536		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	772,750		
640101 Improve human capital development and management	0	555,022		
<b>Grand Total ¢</b>	<b>16,972,966</b>	<b>16,972,966</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>404 02 00 001 21</b>		<b>16,902,966.00</b>	<b>0.00</b>	<b>10,448,347.45</b>	<b>10,448,347.45</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF Revenue Collection					
<b>Property income [GFS]</b>		662,420.00	0.00	253,983.36	253,983.36
1412022	Property Rate	390,000.00	0.00	213,273.36	213,273.36
1412031	Property Rate Arrears	100,000.00	0.00	35,716.00	35,716.00
1413002	Basic Rate	5,500.00	0.00	4,994.00	4,994.00
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>		6,058,720.00	0.00	5,255,355.70	5,255,355.70
1422001	Breweries/Distilleries	500.00	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	25,035.00	25,035.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	250.00	250.00
1422007	Liquor License	2,500.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	6,000.00	0.00	8,665.00	8,665.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	3,010.00	3,010.00
1422011	Artisans	30,000.00	0.00	1,422,010.00	1,422,010.00
1422013	Sand and Stone Dealers Licence	50,000.00	0.00	29,760.00	29,760.00
1422015	Service/Filling Stations	100,000.00	0.00	60,730.00	60,730.00
1422017	Hotel Services	70,000.00	0.00	12,775.00	12,775.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	37,345.00	37,345.00
1422019	Timber Products	15,000.00	0.00		
1422020	Commercial Vehicles	42,000.00	0.00	27,564.00	27,564.00
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	620.00	620.00
1422024	Private Education Int.	50,000.00	0.00	84,010.00	84,010.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	50,000.00	0.00	7,900.00	7,900.00
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
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	45,609.00	45,609.00
1422040	Bill Boards/Outdoor Advert	50,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,000.00	0.00	11,075.00	11,075.00
1422043	Vehicle Garage/Automobile Companies	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	81,000.00	0.00	60,350.00	60,350.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422046	Advertising Companies	70,000.00	0.00	186,233.00	186,233.00
1422050	Mattress Makers / Repairers	700.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	11,385.00	11,385.00
1422052	Mechanics & Repairers	5,000.00	0.00	15,295.00	15,295.00
1422053	Block And Concrete Products	20,000.00	0.00	4,150.00	4,150.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	550.00	550.00
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	20,000.00	0.00	1,600.00	1,600.00
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	11,822.00	11,822.00
1422069	Private Recreational Parks	20,000.00	0.00	3,780.00	3,780.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422080	Digging Permit	3,000.00	0.00	0.00	0.00
1422109	Restaurant License	25,000.00	0.00	0.00	0.00
1422112	Aluminum products	11,000.00	0.00	6,300.00	6,300.00
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	5,750.00	5,750.00
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
1422145	Haulage Companies	10,000.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	15,000.00	0.00	4,890.00	4,890.00
1422148	Printing Services	15,000.00	0.00	17,495.00	17,495.00
1422149	Electronic/Media Services	25,000.00	0.00	16,657.00	16,657.00
1422152	Self Employed	464,983.00	0.00	375,075.00	375,075.00
1422153	Business Licence	888,982.00	0.00	608,047.00	608,047.00
1422154	Sale of Building Permit Jacket	100,000.00	0.00	83,561.00	83,561.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,761,001.00	0.00	1,718,054.70	1,718,054.70
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,980.00	0.00	27,985.00	27,985.00
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	1,250.00	1,250.00
1423006	Burial Fees	3,000.00	0.00	850.00	850.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423009	Billboard/Signage Offences	75,000.00	0.00	34,020.00	34,020.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	26,045.00	26,045.00
1423012	Sanitary Facilities	5,000.00	0.00	480.00	480.00
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	40,500.00	40,500.00
1423157	Donation	5,000.00	0.00	93,298.00	93,298.00
1423441	Renewal of License	92,074.00	0.00	120,025.00	120,025.00
1423814	Application forms	2,000.00	0.00	3,550.00	3,550.00
<b>Fines, penalties, and forfeits</b>		124,000.00	0.00	26,130.00	26,130.00
1430005	Miscellaneous Fines, Penalties	44,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	4,430.00	4,430.00
1430016	Spot fine	50,000.00	0.00	21,700.00	21,700.00
<b>Output 0002 IGF Revenue</b>					
<b>Fines, penalties, and forfeits</b>		51,000.00	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 0003 GRANTS</b>					
<b>From foreign governments(Current)</b>		10,006,826.00	0.00	4,912,878.39	4,912,878.39
1331001	Central Government - GOG Paid Salaries	4,498,804.00	0.00	3,271,380.39	3,271,380.39
1331002	DACF - Assembly	3,147,036.00	0.00	736,109.43	736,109.43
1331003	DACF - MP	600,000.00	0.00	404,536.82	404,536.82
1331008	Other Donors Support Transfers	815,400.00	0.00	62,758.01	62,758.01
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	438,093.74	438,093.74
1331011	District Development Facility	802,586.00	0.00	0.00	0.00
<b>Grand Total</b>		16,902,966.00	0.00	10,448,347.45	10,448,347.45

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	16,972,966	17,025,385	17,142,695
<b>Management and Administration</b>	0	0	0	7,313,617	7,340,543	7,386,753
	0	0	0	2,148,420	2,169,704	2,169,904
	0	0	0	4,405,597	4,411,239	4,449,653
	0	0	0	286,155	286,155	289,017
	0	0	0	95,000	95,000	95,950
	0	0	0	378,445	378,445	382,229
<b>Social Services Delivery</b>	0	0	0	5,513,412	5,525,417	5,568,546
	0	0	0	1,183,817	1,195,405	1,195,655
	0	0	0	1,580,715	1,581,132	1,596,522
	0	0	0	600,000	600,000	606,000
	0	0	0	1,648,881	1,648,881	1,665,370
	0	0	0	300,000	300,000	303,000
	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	3,558,675	3,567,911	3,594,262
	0	0	0	854,305	862,168	862,848
	0	0	0	879,829	881,202	888,627
	0	0	0	1,180,000	1,180,000	1,191,800
	0	0	0	420,400	420,400	424,604
	0	0	0	224,141	224,141	226,382
<b>Economic Development</b>	0	0	0	495,262	499,514	500,214
	0	0	0	455,262	459,514	459,814
	0	0	0	40,000	40,000	40,400
	0	0	0	0	0	0
<b>Environmental Management</b>	0	0	0	92,000	92,000	92,920
	0	0	0	60,000	60,000	60,600
	0	0	0	32,000	32,000	32,320
<b>Grand Total</b>	0	0	0	16,972,966	17,025,385	17,142,695

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ga North Municipal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,972,966</b>	<b>17,025,385</b>	<b>17,142,695</b>
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,313,617</b>	<b>7,340,543</b>	<b>7,386,753</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,737,192</b>	<b>4,753,072</b>	<b>4,784,564</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,587,969</b>	<b>1,603,848</b>	<b>1,603,848</b>
211 Wages and salaries [GFS]	0	0	0	1,527,969	1,543,248	1,543,248
21110 Established Position	0	0	0	1,191,782	1,203,700	1,203,700
21111 Wages and salaries in cash [GFS]	0	0	0	86,548	87,414	87,414
21112 Wages and salaries in cash [GFS]	0	0	0	249,639	252,135	252,135
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,497,779</b>	<b>2,497,779</b>	<b>2,522,756</b>
221 Use of goods and services	0	0	0	2,497,779	2,497,779	2,522,756
22101 Materials - Office Supplies	0	0	0	555,750	555,750	561,308
22102 Utilities	0	0	0	146,800	146,800	148,268
22103 General Cleaning	0	0	0	21,900	21,900	22,119
22104 Rentals	0	0	0	370,000	370,000	373,700
22105 Travel - Transport	0	0	0	261,420	261,420	264,034
22106 Repairs - Maintenance	0	0	0	121,000	121,000	122,210
22107 Training - Seminars - Conferences	0	0	0	559,363	559,363	564,957
22108 Consulting Services	0	0	0	128,546	128,546	129,831
22109 Special Services	0	0	0	330,000	330,000	333,300
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>135,000</b>	<b>135,000</b>	<b>136,350</b>
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,445</b>	<b>516,445</b>	<b>521,609</b>
311 Fixed assets	0	0	0	516,445	516,445	521,609
31111 Dwellings	0	0	0	378,445	378,445	382,229
31112 Nonresidential buildings	0	0	0	102,000	102,000	103,020
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	16,000	16,000	16,160
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930,065</b>	<b>933,948</b>	<b>939,365</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,285</b>	<b>392,168</b>	<b>392,168</b>
211 Wages and salaries [GFS]	0	0	0	388,285	392,168	392,168
21110 Established Position	0	0	0	280,301	283,104	283,104
21111 Wages and salaries in cash [GFS]	0	0	0	107,984	109,064	109,064
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,780</b>	<b>541,780</b>	<b>547,198</b>
221 Use of goods and services	0	0	0	541,780	541,780	547,198
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	30,430	30,430	30,734
22107 Training - Seminars - Conferences	0	0	0	90,350	90,350	91,254
22108 Consulting Services	0	0	0	300,000	300,000	303,000
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,339</b>	<b>894,702</b>	<b>900,253</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	336,317	339,680	339,680
211 Wages and salaries [GFS]	0	0	0	336,317	339,680	339,680
21110 Established Position	0	0	0	276,317	279,080	279,080
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	555,022	555,022	560,572
221 Use of goods and services	0	0	0	555,022	555,022	560,572
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	360,022	360,022	363,622
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	755,021	758,821	762,571
<b>21 Compensation of employees [GFS]</b>	0	0	0	380,021	383,821	383,821
211 Wages and salaries [GFS]	0	0	0	380,021	383,821	383,821
21110 Established Position	0	0	0	380,021	383,821	383,821
<b>22 Use of goods and services</b>	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	320,000	320,000	323,200
<b>Social Services Delivery</b>	0	0	0	5,513,412	5,525,417	5,568,546
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,683,556	1,683,556	1,700,391
<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	1,653,556	1,653,556	1,670,091
311 Fixed assets	0	0	0	1,653,556	1,653,556	1,670,091
31112 Nonresidential buildings	0	0	0	1,653,556	1,653,556	1,670,091
<b>SP2.2 Public Health Services and management</b>	0	0	0	480,000	480,000	484,800
<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	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,847,576	1,855,296	1,866,052
<b>21 Compensation of employees [GFS]</b>	0	0	0	772,040	779,761	779,761
211 Wages and salaries [GFS]	0	0	0	772,040	779,761	779,761
21110 Established Position	0	0	0	738,039	745,419	745,419
21111 Wages and salaries in cash [GFS]	0	0	0	34,001	34,341	34,341

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	925,536	925,536	934,791
221 Use of goods and services	0	0	0	925,536	925,536	934,791
22102 Utilities	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	254,000	254,000	256,540
22107 Training - Seminars - Conferences	0	0	0	539,536	539,536	544,931
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	135,635	136,991	136,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,635	136,991	136,991
211 Wages and salaries [GFS]	0	0	0	135,635	136,991	136,991
21110 Established Position	0	0	0	135,635	136,991	136,991
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,366,645	1,369,574	1,380,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,856	295,785	295,785
211 Wages and salaries [GFS]	0	0	0	292,856	295,785	295,785
21110 Established Position	0	0	0	285,143	287,994	287,994
21111 Wages and salaries in cash [GFS]	0	0	0	7,713	7,790	7,790
<b>22 Use of goods and services</b>	0	0	0	550,250	550,250	555,753
221 Use of goods and services	0	0	0	550,250	550,250	555,753
22101 Materials - Office Supplies	0	0	0	440,000	440,000	444,400
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	98,750	98,750	99,738
<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	273,539	273,539	276,274
311 Fixed assets	0	0	0	273,539	273,539	276,274
31112 Nonresidential buildings	0	0	0	223,539	223,539	225,774
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	3,558,675	3,567,911	3,594,262
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,116,923	2,118,685	2,138,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	176,217	177,979	177,979
211 Wages and salaries [GFS]	0	0	0	176,217	177,979	177,979
21110 Established Position	0	0	0	97,025	97,995	97,995
21111 Wages and salaries in cash [GFS]	0	0	0	79,192	79,984	79,984
<b>22 Use of goods and services</b>	0	0	0	804,565	804,565	812,610
221 Use of goods and services	0	0	0	804,565	804,565	812,610
22101 Materials - Office Supplies	0	0	0	23,060	23,060	23,291
22105 Travel - Transport	0	0	0	217,165	217,165	219,336
22106 Repairs - Maintenance	0	0	0	517,340	517,340	522,513
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<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

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,134,141	1,134,141	1,145,482
311 Fixed assets	0	0	0	1,134,141	1,134,141	1,145,482
31113 Other structures	0	0	0	534,141	534,141	539,482
31121 Transport equipment	0	0	0	600,000	600,000	606,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	579,233	580,621	585,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,829	140,217	140,217
211 Wages and salaries [GFS]	0	0	0	138,829	140,217	140,217
21110 Established Position	0	0	0	123,402	124,636	124,636
21111 Wages and salaries in cash [GFS]	0	0	0	15,426	15,581	15,581
<b>22 Use of goods and services</b>	0	0	0	190,404	190,404	192,308
221 Use of goods and services	0	0	0	190,404	190,404	192,308
22105 Travel - Transport	0	0	0	124,000	124,000	125,240
22107 Training - Seminars - Conferences	0	0	0	66,404	66,404	67,068
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	862,520	868,605	871,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	608,520	614,605	614,605
211 Wages and salaries [GFS]	0	0	0	608,520	614,605	614,605
21110 Established Position	0	0	0	565,878	571,537	571,537
21111 Wages and salaries in cash [GFS]	0	0	0	42,642	43,068	43,068
<b>22 Use of goods and services</b>	0	0	0	219,000	219,000	221,190
221 Use of goods and services	0	0	0	219,000	219,000	221,190
22105 Travel - Transport	0	0	0	169,000	169,000	170,690
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<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	495,262	499,514	500,214
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	485,262	489,514	490,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	425,262	429,514	429,514
211 Wages and salaries [GFS]	0	0	0	425,262	429,514	429,514
21110 Established Position	0	0	0	425,262	429,514	429,514
<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	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	10,000	10,000	10,100
<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

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Environmental Management</b>	0	0	0	92,000	92,000	92,920
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	92,000	92,000	92,920
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
<b>Grand Total</b>	0	0	0	16,972,966	17,025,385	17,142,695

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
GA North Municipal	4,498,804	1,732,441	2,157,295	8,388,839	743,146	5,095,495	1,127,500	6,966,140	0	0	475,400	1,142,586	1,617,986	16,972,966
Management and Administration	2,128,420	235,655	70,500	2,434,575	564,171	3,775,926	67,500	4,405,597	0	0	95,000	378,445	473,445	7,313,617
Central Administration	2,043,365	235,655	70,500	2,349,520	456,187	3,284,146	67,500	3,807,833	0	0	95,000	378,445	473,445	6,630,797
Administration (Assembly Office)	2,043,365	235,655	10,000	2,289,020	456,187	2,945,646	6,000	3,407,833	0	0	95,000	378,445	473,445	6,170,297
Sub-Metros Administration	0	0	60,500	60,500	0	338,500	61,500	400,000	0	0	0	0	0	460,500
Finance	85,055	0	0	85,055	107,984	489,780	0	597,764	0	0	0	0	0	682,820
	85,055	0	0	85,055	107,984	489,780	0	597,764	0	0	0	0	0	682,820
Social Services Delivery	1,158,617	1,086,786	1,177,095	3,432,697	41,715	539,000	1,000,000	1,580,715	0	0	150,000	350,000	500,000	5,513,412
Education, Youth and Sports	0	0	453,556	453,556	0	30,000	1,000,000	1,030,000	0	0	0	200,000	200,000	1,683,556
Office of Departmental Head	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Education	0	0	453,556	453,556	0	0	1,000,000	1,000,000	0	0	0	200,000	200,000	1,653,556
Health	728,039	326,536	450,000	1,514,575	34,001	479,000	0	513,001	0	0	150,000	150,000	300,000	2,327,576
Office of District Medical Officer of Health	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Environmental Health Unit	728,039	326,536	0	1,064,575	34,001	449,000	0	483,001	0	0	150,000	150,000	300,000	1,847,576
Hospital services	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Social Welfare & Community Development	285,143	770,250	273,539	1,328,932	7,713	30,000	0	37,713	0	0	0	0	0	1,366,645
Social Welfare	148,323	757,750	0	906,073	7,713	15,000	0	22,713	0	0	0	0	0	928,786
Community Development	136,820	12,500	273,539	422,859	0	15,000	0	15,000	0	0	0	0	0	437,859
Birth and Death	135,635	0	0	135,635	0	0	0	0	0	0	0	0	0	135,635
	135,635	0	0	135,635	0	0	0	0	0	0	0	0	0	135,635
Infrastructure Delivery and Management	786,305	338,000	910,000	2,034,305	137,260	682,569	60,000	879,829	0	0	230,400	414,141	644,541	3,558,675
Physical Planning	123,402	18,000	160,000	301,402	15,426	172,404	0	187,830	0	0	0	90,000	90,000	579,233
Office of Departmental Head	123,402	18,000	160,000	301,402	15,426	172,404	0	187,830	0	0	0	90,000	90,000	579,233
Works	565,878	40,000	0	605,878	42,642	214,000	0	256,642	0	0	0	0	0	862,520
Office of Departmental Head	565,878	40,000	0	605,878	42,642	214,000	0	256,642	0	0	0	0	0	862,520
Transport	0	0	600,000	600,000	79,192	20,165	0	99,357	0	0	0	0	0	699,357
	0	0	600,000	600,000	79,192	20,165	0	99,357	0	0	0	0	0	699,357



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>759,745</b>
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>759,745</b>
Objective	000000	Compensation of Employees					<b>759,745</b>
Program	92001	Management and Administration					<b>759,745</b>
Sub-Program	92001001	SP1: General Administration					<b>759,745</b>
Operation	000000		0.0	0.0	0.0	<b>759,745</b>	
Wages and salaries [GFS]							<b>759,745</b>
	2111001	Established Post					<b>759,745</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,675,685		
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>331,061</b>		
Objective	000000	Compensation of Employees					331,061		
Program	92001	Management and Administration					331,061		
Sub-Program	92001001	SP1: General Administration					331,061		
Operation	000000		0.0	0.0	0.0		331,061		
Wages and salaries [GFS]							271,061		
	2111102	Monthly paid and casual labour					21,422		
	2111206	Committee of Council Allowance					75,000		
	2111241	Per Diem and Inconvenience Allowance					20,000		
	2111244	Out of Station Allowance					25,000		
	2111248	Special Allowance/Honorarium					129,639		
Social contributions [GFS]							60,000		
	2121001	13 Percent SSF Contribution					60,000		
<b>Use of goods and services</b>							<b>1,203,624</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,203,624		
Program	92001	Management and Administration					1,203,624		
Sub-Program	92001001	SP1: General Administration					1,203,624		
Operation	910803	910803 - Protocol services				1.0	1.0	1.0	212,876
Use of goods and services							212,876		
	2210203	Telecommunications					15,000		
	2210204	Postal Charges					1,000		
	2210407	Rental of Other Transport					5,000		
	2210801	Local Consultants Fees (Companies)					38,876		
	2210902	Official Celebrations					150,000		
	2211101	Bank Charges					3,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	459,748
Use of goods and services							459,748		
	2210113	Feeding Cost					50,000		
	2210709	Seminars/Conferences/Workshops - Domestic					229,748		
	2210905	Assembly Members Sitings All					120,000		
	2210907	Canteen Services					60,000		
Operation	S	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	531,000
Use of goods and services							531,000		
	2210103	Refreshment Items					40,000		
	2210201	Electricity charges					120,000		
	2210202	Water					6,000		
	2210401	Office Accommodations					270,000		
	2210402	Residential Accommodations					80,000		
	2210404	Hotel Accommodations					15,000		
<b>Other expense</b>							<b>135,000</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					135,000		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	92001	Management and Administration								135,000
Sub-Program	92001001	SP1: General Administration								135,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0			135,000
		Miscellaneous other expense								135,000
		2821010 Contributions								120,000
		2821017 Refuse Lifting Expenses								15,000

**Non Financial Assets 6,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								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>	175,655
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								

**Use of goods and services 175,655**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								175,655
Program	92001	Management and Administration								175,655
Sub-Program	92001001	SP1: General Administration								175,655
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0			175,655
		Use of goods and services								175,655
		2210709 Seminars/Conferences/Workshops - Domestic								175,655

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<b>Total By Fund Source</b>	378,445
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4040101001	Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra								
Location Code	0323001	Ga North Municipal								

**Non Financial Assets 378,445**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								378,445
Program	92001	Management and Administration								378,445
Sub-Program	92001001	SP1: General Administration								378,445
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			378,445
		Fixed assets								378,445
		3111103 Bungalows/Flats								378,445

**Total Cost Centre 2,989,529**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,954
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>107,954</b>
Objective	000000	Compensation of Employees					107,954
Program	92001	Management and Administration					107,954
Sub-Program	92001001	SP1: General Administration					107,954
Operation	000000		0.0	0.0	0.0	107,954	
Wages and salaries [GFS]							107,954
2111001 Established Post							107,954
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,426
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>15,426</b>
Objective	000000	Compensation of Employees					15,426
Program	92001	Management and Administration					15,426
Sub-Program	92001001	SP1: General Administration					15,426
Operation	000000		0.0	0.0	0.0	15,426	
Wages and salaries [GFS]							15,426
2111102 Monthly paid and casual labour							15,426
<b>Use of goods and services</b>							<b>5,000</b>
Objective	140404	9.b sup domestic tech dev, R&I in devel ctries					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210622 Maintenance of Computer Software							5,000
<b>Total Cost Centre</b>							<b>128,380</b>

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	286,317	
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>276,317</b>		
Objective	000000	Compensation of Employees					276,317	
Program	92001	Management and Administration					276,317	
Sub-Program	92001003	SP3: Human Resource Management					276,317	
Operation	000000		0.0	0.0	0.0	276,317		
Wages and salaries [GFS]						276,317		
2111001 Established Post						276,317		
<b>Use of goods and services</b>						<b>10,000</b>		
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>605,022</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>60,000</b>
Objective	000000	Compensation of Employees		<b>60,000</b>
Program	92001	Management and Administration		<b>60,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>60,000</b>
Operation	000000		0.0 0.0 0.0	<b>60,000</b>
Wages and salaries [GFS]				<b>60,000</b>
2111243 Transfer Grants				<b>60,000</b>
<b>Use of goods and services</b>				<b>545,022</b>
Objective	640101	Improve human capital development and management		<b>545,022</b>
Program	92001	Management and Administration		<b>545,022</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>545,022</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>67,000</b>
Use of goods and services				<b>67,000</b>
2210703 Examination Fees and Expenses				<b>6,000</b>
2210705 Hotel Accommodation				<b>15,000</b>
2210706 Library and Subscription				<b>5,000</b>
2210710 Staff Development				<b>41,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>478,022</b>
Use of goods and services				<b>478,022</b>
2210111 Other Office Materials and Consumables				<b>150,000</b>
2210511 Local travel cost				<b>45,000</b>
2210708 Refreshments				<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>223,022</b>
<b>Total Cost Centre</b>				<b>891,339</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,776
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

				<b>Compensation of employees [GFS]</b>	<b>206,776</b>	
Objective	000000	Compensation of Employees			206,776	
Program	92001	Management and Administration			206,776	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			206,776	
Operation	000000		0.0	0.0	0.0	206,776
Wages and salaries [GFS]					206,776	
2111001 Established Post					206,776	

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

				<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	110,000
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		<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

				<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	50,000
Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	

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*Total Cost Centre* 366,776

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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	195,245
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101005	Ga North Municipal Central Administration Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

				<b>Compensation of employees [GFS]</b>	<b>195,245</b>
Objective	000000	Compensation of Employees			195,245
Program	92001	Management and Administration			195,245
Sub-Program	92001002	SP2: Finance and Audit			195,245
Operation	000000		0.0 0.0 0.0		195,245

Wages and salaries [GFS]				195,245
2111001 Established Post				195,245

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	52,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101005	Ga North Municipal Central Administration Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra		
Location Code	0323001	Ga North Municipal		

				<b>Use of goods and services</b>	<b>52,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			52,000
Program	92001	Management and Administration			52,000
Sub-Program	92001002	SP2: Finance and Audit			52,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		52,000

Use of goods and services				52,000
2210511 Local travel cost				12,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

**Total Cost Centre** 247,245

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)		<b>179,158</b>
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>179,158</b>
Objective	000000	Compensation of Employees			<b>179,158</b>
Program	92001	Management and Administration			<b>179,158</b>
Sub-Program	92001001	SP1: General Administration			<b>42,010</b>
Operation	000000		0.0	0.0	0.0

			<b>Wages and salaries [GFS]</b>		<b>42,010</b>
			<b>2111001</b>		<b>42,010</b>
			<b>Established Post</b>		<b>42,010</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>137,148</b>
Operation	000000		0.0	0.0	0.0

			<b>Wages and salaries [GFS]</b>		<b>137,148</b>
			<b>2111001</b>		<b>137,148</b>
			<b>Established Post</b>		<b>137,148</b>

			<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>120,000</b>
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>120,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>120,000</b>
Program	92001	Management and Administration			<b>120,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>120,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0

			<b>Use of goods and services</b>		<b>120,000</b>
			<b>2210511</b>		<b>20,000</b>
			<b>Local travel cost</b>		<b>20,000</b>
			<b>2210709</b>		<b>100,000</b>
			<b>Seminars/Conferences/Workshops - Domestic</b>		<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>95,000</b>	
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>95,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>95,000</b>	
Program	92001	Management and Administration					<b>95,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>95,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>95,000</b>
Use of goods and services							<b>95,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>95,000</b>	
<b><i>Total Cost Centre</i></b>							<b>394,158</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)			
Organisation	4040101007	Ga North Municipal Central Administration Administration (Assembly Office) PROCUREMENT AND LOGISTICS UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
			<b>168,038</b>		

			<b>Compensation of employees [GFS]</b>			<b>168,038</b>
Objective	000000	Compensation of Employees				<b>168,038</b>
Program	92001	Management and Administration				<b>168,038</b>
Sub-Program	92001001	SP1: General Administration				<b>168,038</b>
Operation	000000		0.0	0.0	0.0	<b>168,038</b>

Wages and salaries [GFS]		<b>168,038</b>
2111001	Established Post	<b>168,038</b>

			<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)			
Organisation	4040101007	Ga North Municipal Central Administration Administration (Assembly Office) PROCUREMENT AND LOGISTICS UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
			<b>440,426</b>		

			<b>Compensation of employees [GFS]</b>			<b>15,426</b>
Objective	000000	Compensation of Employees				<b>15,426</b>
Program	92001	Management and Administration				<b>15,426</b>
Sub-Program	92001001	SP1: General Administration				<b>15,426</b>
Operation	000000		0.0	0.0	0.0	<b>15,426</b>

Wages and salaries [GFS]		<b>15,426</b>
2111102	Monthly paid and casual labour	<b>15,426</b>

			<b>Use of goods and services</b>			<b>425,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>425,000</b>
Program	92001	Management and Administration				<b>425,000</b>
Sub-Program	92001001	SP1: General Administration				<b>425,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>425,000</b>

Use of goods and services		<b>425,000</b>
2210101	Printed Material and Stationery	<b>120,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>120,000</b>
2210107	Electrical Accessories	<b>10,000</b>
2210109	Spare Parts	<b>20,000</b>
2210111	Other Office Materials and Consumables	<b>110,000</b>
2210119	Household Items	<b>5,000</b>
2210120	Purchase of Petty Tools/Implements	<b>25,000</b>
2210301	Cleaning Materials	<b>15,000</b>

**Total Cost Centre 608,464**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4040101008	Ga North Municipal Central Administration Administration (Assembly Office) PUBLIC RELATIONS AND INFORMATION SERVICE UNIT Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000
<b>Total Cost Centre</b>						<b>25,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>97,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101011	Ga North Municipal Central Administration Administration (Assembly Office) ESTATE MANAGEMENT UNIT Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Use of goods and services</b>						<b>97,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>97,000</b>
Program	92001	Management and Administration				<b>97,000</b>
Sub-Program	92001001	SP1: General Administration				<b>97,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>97,000</b>
Use of goods and services						<b>97,000</b>
	2210602	Repairs of Residential Buildings				<b>12,000</b>
	2210606	Maintenance of General Equipment				<b>5,000</b>
	2210611	Maintenance of Markets				<b>20,000</b>
	2210616	Maintenance of Public Sanitary Facilities				<b>60,000</b>
<b>Total Cost Centre</b>						<b>97,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,035
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>114,035</b>
Objective	000000	Compensation of Employees					114,035
Program	92001	Management and Administration					114,035
Sub-Program	92001001	SP1: General Administration					114,035
Operation	000000		0.0	0.0	0.0	114,035	
Wages and salaries [GFS]							114,035
2111001 Established Post							114,035
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				227,273
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>34,273</b>
Objective	000000	Compensation of Employees					34,273
Program	92001	Management and Administration					34,273
Sub-Program	92001001	SP1: General Administration					34,273
Operation	000000		0.0	0.0	0.0	34,273	
Wages and salaries [GFS]							34,273
2111102 Monthly paid and casual labour							34,273
<b>Use of goods and services</b>							<b>193,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					193,000
Program	92001	Management and Administration					193,000
Sub-Program	92001001	SP1: General Administration					193,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	193,000	
Use of goods and services							193,000
2210502 Maintenance and Repairs - Official Vehicles							90,000
2210509 Other Travel and Transportation							13,000
2210511 Local travel cost							90,000
<b>Total Cost Centre</b>							<b>341,309</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,096
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>36,096</b>
Objective	000000	Compensation of Employees					36,096
Program	92001	Management and Administration					36,096
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					36,096
Operation	000000		0.0	0.0	0.0	36,096	
Wages and salaries [GFS]							36,096
	2111001	Established Post					36,096
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000	
Fixed assets							10,000
	3112208	Computers and Accessories					10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4040101013	Ga North Municipal Central Administration Administration (Assembly Office) STATISTICS					
		UNIT Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
<b>Total Cost Centre</b>							<b>56,096</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101014	Ga North Municipal Central Administration Administration (Assembly Office) NATIONAL COMM. FOR CIVIC EDU. UNIT Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
<b>Total Cost Centre</b>						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
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>180,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001001	SP1: General Administration					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
Use of goods and services							180,000
	2210101	Printed Material and Stationery					41,000
	2210511	Local travel cost					28,420
	2210606	Maintenance of General Equipment					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					52,700
	2210711	Public Education and Sensitization					13,630
	2210806	Local Consultants Commission (Individuals)					40,250
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
	3111205	School Buildings					20,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4040102001	Ga North Municipal_Central Administration_Sub-Metros Administration_OFANKOR ZONAL COUNCIL_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Non Financial Assets</b>							<b>30,250</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,250
Program	92001	Management and Administration					30,250
Sub-Program	92001001	SP1: General Administration					30,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,250
Fixed assets							30,250
	3111205	School Buildings					30,250
<b>Total Cost Centre</b>							<b>230,250</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
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>158,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					158,500
Program	92001	Management and Administration					158,500
Sub-Program	92001001	SP1: General Administration					158,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		158,500
Use of goods and services							158,500
	2210101	Printed Material and Stationery					14,750
	2210201	Electricity charges					4,800
	2210301	Cleaning Materials					6,900
	2210511	Local travel cost					25,000
	2210606	Maintenance of General Equipment					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					32,630
	2210711	Public Education and Sensitization					10,000
	2210806	Local Consultants Commission (Individuals)					49,420
<b>Non Financial Assets</b>							<b>41,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					41,500
Program	92001	Management and Administration					41,500
Sub-Program	92001001	SP1: General Administration					41,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,500
Fixed assets							41,500
	3111205	School Buildings					21,500
	3111306	Bridges					20,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,250
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>Non Financial Assets</b>							<b>30,250</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,250
Program	92001	Management and Administration					30,250
Sub-Program	92001001	SP1: General Administration					30,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,250
Fixed assets							30,250
	3111205	School Buildings					30,250
<b>Total Cost Centre</b>							<b>230,250</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>85,055</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	404020001	Ga North Municipal_Finance_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>						<b>85,055</b>	
Objective	000000	Compensation of Employees					<b>85,055</b>
Program	92001	Management and Administration					<b>85,055</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>85,055</b>
Operation	000000		0.0	0.0	0.0	<b>85,055</b>	
Wages and salaries [GFS]						<b>85,055</b>	
	2111001	Established Post					<b>85,055</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	597,764	
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>107,984</b>	
Objective	000000	Compensation of Employees					107,984	
Program	92001	Management and Administration					107,984	
Sub-Program	92001002	SP2: Finance and Audit					107,984	
Operation	000000		0.0	0.0	0.0		107,984	
Wages and salaries [GFS]							107,984	
2111102 Monthly paid and casual labour							107,984	
<b>Use of goods and services</b>							<b>489,780</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					700	
Program	92001	Management and Administration					700	
Sub-Program	92001002	SP2: Finance and Audit					700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	700
Use of goods and services							700	
2210511 Local travel cost							350	
2210709 Seminars/Conferences/Workshops - Domestic							350	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					489,080	
Program	92001	Management and Administration					489,080	
Sub-Program	92001002	SP2: Finance and Audit					489,080	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	489,080
Use of goods and services							489,080	
2210122 Value Books							121,000	
2210511 Local travel cost							18,080	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210804 Contract appointments							180,000	
2210806 Local Consultants Commission (Individuals)							120,000	
<b>Total Cost Centre</b>							<b>682,820</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>30,000</b>	
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	520101	4.1 Ensure free, equitable and quality edu. 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><i>Total Cost Centre</i></b>							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000,000
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>1,000,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111205 School Buildings							1,000,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				453,556
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>453,556</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					453,556
Program	92002	Social Services Delivery					453,556
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					453,556
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		453,556
Fixed assets							453,556
3111205 School Buildings							453,556
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
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>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000
<b>Total Cost Centre</b>							<b>1,653,556</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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.						<b>30,000</b>
Program	92002	Social Services Delivery						<b>30,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>30,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
	2210511	Local travel cost						<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>27,000</b>
<i><b>Total Cost Centre</b></i>							<b>30,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 738,039
Function Code	70740	Public health services	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Compensation of employees [GFS]	738,039
Objective	000000	Compensation of Employees		738,039
Program	92002	Social Services Delivery		738,039
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		738,039
Operation	000000		0.0 0.0 0.0	738,039

Wages and salaries [GFS]			738,039
2111001	Established Post		738,039

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 483,001
Function Code	70740	Public health services	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0323001	Ga North Municipal	

			Compensation of employees [GFS]	34,001
Objective	000000	Compensation of Employees		34,001
Program	92002	Social Services Delivery		34,001
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		34,001
Operation	000000		0.0 0.0 0.0	34,001

Wages and salaries [GFS]			34,001
2111102	Monthly paid and casual labour		34,001

			Use of goods and services	449,000
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks		449,000
Program	92002	Social Services Delivery		449,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		449,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	449,000

Use of goods and services			449,000
2210503	Fuel and Lubricants - Official Vehicles		104,000
2210511	Local travel cost		100,000
2210517	Fuel Allocation To Waste Management Department		50,000
2210709	Seminars/Conferences/Workshops - Domestic		175,000
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>				326,536
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>326,536</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks					326,536
Program	92002	Social Services Delivery					326,536
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					326,536
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		326,536
Use of goods and services							326,536
2210205 Sanitation Charges							132,000
2210709 Seminars/Conferences/Workshops - Domestic							194,536
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				300,000
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>150,000</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210711 Public Education and Sensitization							150,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111303 Toilets							150,000
<b>Total Cost Centre</b>							<b>1,847,576</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>450,000</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>450,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>450,000</b>
Program	92002	Social Services Delivery						<b>450,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>450,000</b>
Project	910503	910503 - Public Health services			1.0	1.0	1.0	<b>450,000</b>
Fixed assets							<b>450,000</b>	
	3111207	Health Centres						<b>450,000</b>
<i><b>Total Cost Centre</b></i>							<b>450,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				455,262
Function Code	70421	Agriculture cs					
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra					
Location Code	0323001	Ga North Municipal					
<b>Compensation of employees [GFS]</b>							<b>425,262</b>
Objective	000000	Compensation of Employees					425,262
Program	92004	Economic Development					425,262
Sub-Program	92004001	SP4.1 Agricultural Services and Management					425,262
Operation	000000		0.0	0.0	0.0	425,262	
Wages and salaries [GFS]							425,262
2111001 Established Post							425,262
<b>Use of goods and services</b>							<b>30,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	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	12200		<i>Total By Fund Source</i>				30,000
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>30,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Total Cost Centre</b>							<b>485,262</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	141,402
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>Compensation of employees [GFS]</b>							<b>123,402</b>
Objective	000000	Compensation of Employees					123,402
Program	92003	Infrastructure Delivery and Management					123,402
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					123,402
Operation	000000		0.0	0.0	0.0		123,402
Wages and salaries [GFS]							123,402
2111001 Established Post							123,402
<b>Use of goods and services</b>							<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				187,830
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>Compensation of employees [GFS]</b>							<b>15,426</b>
Objective	000000	Compensation of Employees					15,426
Program	92003	Infrastructure Delivery and Management					15,426
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,426
Operation	000000		0.0	0.0	0.0	15,426	
Wages and salaries [GFS]							15,426
2111102 Monthly paid and casual labour							15,426
<b>Use of goods and services</b>							<b>172,404</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					172,404
Program	92003	Infrastructure Delivery and Management					172,404
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					172,404
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	172,404	
Use of goods and services							172,404
2210503 Fuel and Lubricants - Official Vehicles							104,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							32,600
2210711 Public Education and Sensitization							15,804
<b>Amount (GH¢)</b>							
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	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3111307 Road Signals							160,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			<b>90,000</b>
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>90,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>90,000</b>
Program	92003	Infrastructure Delivery and Management				<b>90,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>90,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>90,000</b>
Fixed assets						<b>90,000</b>
	3111307	Road Signals				<b>90,000</b>
<b>Total Cost Centre</b>						<b>579,233</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71040	Family and children					160,823
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>148,323</b>
Objective	000000	Compensation of Employees					148,323
Program	92002	Social Services Delivery					148,323
Sub-Program	92002005	SP2.5 Social Welfare and community services					148,323
Operation	000000		0.0	0.0	0.0	148,323	
Wages and salaries [GFS]							148,323
	2111001	Established Post					148,323
<b>Use of goods and services</b>							<b>12,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,500
Operation	910601	910601 - Social intervention programmes					12,500
Use of goods and services							12,500
	2210511	Local travel cost					2,500
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>22,713</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>7,713</b>	
Objective	000000	Compensation of Employees					<b>7,713</b>	
Program	92002	Social Services Delivery					<b>7,713</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>7,713</b>	
Operation	000000		0.0	0.0	0.0		<b>7,713</b>	
Wages and salaries [GFS]							<b>7,713</b>	
2111102 Monthly paid and casual labour							<b>7,713</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>15,000</b>	
Program	92002	Social Services Delivery					<b>15,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>15,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>600,000</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>350,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>350,000</b>
Program	92002	Social Services Delivery						<b>350,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>350,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>350,000</b>
Use of goods and services							<b>350,000</b>	
2210108 Construction Material							<b>200,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>150,000</b>	
<b>Other expense</b>							<b>250,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>250,000</b>
Program	92002	Social Services Delivery						<b>250,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>250,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>250,000</b>
Miscellaneous other expense							<b>250,000</b>	
2821009 Donations							<b>100,000</b>	
2821010 Contributions							<b>150,000</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>145,250</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>145,250</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>145,250</b>
Program	92002	Social Services Delivery						<b>145,250</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>145,250</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>145,250</b>
Use of goods and services							<b>145,250</b>	
2210120 Purchase of Petty Tools/Implements							<b>90,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>	
2210711 Public Education and Sensitization							<b>15,250</b>	
<b>Total Cost Centre</b>							<b>928,786</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				149,320
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>136,820</b>
Objective	000000	Compensation of Employees					136,820
Program	92002	Social Services Delivery					136,820
Sub-Program	92002005	SP2.5 Social Welfare and community services					136,820
Operation	000000		0.0	0.0	0.0	136,820	
Wages and salaries [GFS]							136,820
2111001 Established Post							136,820
<b>Use of goods and services</b>							<b>12,500</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,500	
Use of goods and services							12,500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							9,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					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,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development				<b>273,539</b>
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Non Financial Assets</b>						<b>273,539</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>273,539</b>
Program	92002	Social Services Delivery				<b>273,539</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>273,539</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>273,539</b>
Fixed assets						<b>273,539</b>
	3111209	Police Post				<b>223,539</b>
	3111307	Road Signals				<b>50,000</b>
<b><i>Total Cost Centre</i></b>						<b>437,859</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>585,878</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>565,878</b>	
Objective	000000	Compensation of Employees					<b>565,878</b>	
Program	92003	Infrastructure Delivery and Management					<b>565,878</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>565,878</b>	
Operation	000000		0.0	0.0	0.0		<b>565,878</b>	
Wages and salaries [GFS]							<b>565,878</b>	
2111001 Established Post							<b>565,878</b>	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<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>
Use of goods and services							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	256,642	
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>42,642</b>	
Objective	000000	Compensation of Employees					42,642	
Program	92003	Infrastructure Delivery and Management					42,642	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					42,642	
Operation	000000		0.0	0.0	0.0		42,642	
Wages and salaries [GFS]							42,642	
2111102 Monthly paid and casual labour							42,642	
<b>Use of goods and services</b>							<b>199,000</b>	
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					199,000	
Program	92003	Infrastructure Delivery and Management					199,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					199,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	199,000
Use of goods and services							199,000	
2210503 Fuel and Lubricants - Official Vehicles							156,000	
2210511 Local travel cost							13,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							10,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	4041001001	Ga North Municipal_Works_Office of Departmental Head_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Other expense</b>						<b>20,000</b>
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
<b>Total Cost Centre</b>						<b>862,520</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<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	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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		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>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				99,357
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>79,192</b>
Objective	000000	Compensation of Employees					79,192
Program	92003	Infrastructure Delivery and Management					79,192
Sub-Program	92003001	SP3.1 Roads and Transport services					79,192
Operation	000000		0.0	0.0	0.0	79,192	
Wages and salaries [GFS]							79,192
2111102 Monthly paid and casual labour							79,192
<b>Use of goods and services</b>							<b>20,165</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,000
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>600,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3112101 Motor Vehicle							600,000
<b>Total Cost Centre</b>							<b>699,357</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4041500001	Ga North Municipal_Disaster Prevention	Greater Accra	
Location Code	0323001	Ga North Municipal		

				<b>Use of goods and services</b>	<b>60,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			60,000
Program	92005	Environmental Management			60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			60,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210511	Local travel cost			6,000
2210709	Seminars/Conferences/Workshops - Domestic			44,000
2210711	Public Education and Sensitization			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	32,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4041500001	Ga North Municipal_Disaster Prevention	Greater Accra	
Location Code	0323001	Ga North Municipal		

				<b>Use of goods and services</b>	<b>32,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			32,000
Program	92005	Environmental Management			32,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			32,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210120	Purchase of Petty Tools/Implements			32,000

**Total Cost Centre** 92,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			127,025
Function Code	70451	Road transport				
Organisation	4041600001	Ga North Municipal_Urban Roads_Greater Accra				
Location Code	0323001	Ga North Municipal				
<b>Compensation of employees [GFS]</b>						<b>97,025</b>
Objective	000000	Compensation of Employees				97,025
Program	92003	Infrastructure Delivery and Management				97,025
Sub-Program	92003001	SP3.1 Roads and Transport services				97,025
Operation	000000		0.0	0.0	0.0	97,025
Wages and salaries [GFS]						97,025
2111001 Established Post						97,025
<b>Use of goods and services</b>						<b>30,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911501	911501 - Management of transport 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				336,000
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>274,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					274,000
Program	92003	Infrastructure Delivery and Management					274,000
Sub-Program	92003001	SP3.1 Roads and Transport services					274,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		274,000
Use of goods and services							274,000
2210503 Fuel and Lubricants - Official Vehicles							208,000
2210511 Local travel cost							1,000
2210601 Roads, Driveways and Grounds							60,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>2,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003001	SP3.1 Roads and Transport services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111311 Drainage							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
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>250,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210601 Roads, Driveways and Grounds							250,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111311 Drainage							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				330,400
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>230,400</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					230,400
Program	92003	Infrastructure Delivery and Management					230,400
Sub-Program	92003001	SP3.1 Roads and Transport services					230,400
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		230,400
Use of goods and services							230,400
2210120 Purchase of Petty Tools/Implements							23,060
2210610 Maintenance of Drains							207,340
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111311 Drainage							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				224,141
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>224,141</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					224,141
Program	92003	Infrastructure Delivery and Management					224,141
Sub-Program	92003001	SP3.1 Roads and Transport services					224,141
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		224,141
Fixed assets							224,141
3111311 Drainage							224,141
<b>Total Cost Centre</b>							<b>1,417,566</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	135,635
Function Code	71090	Social protection n.e.c.						
Organisation	4041700001	Ga North Municipal_Birth and Death_Greater Accra						
Location Code	0323001	Ga North Municipal						
<b>Compensation of employees [GFS]</b>							<b>135,635</b>	
Objective	000000	Compensation of Employees						135,635
Program	92002	Social Services Delivery						135,635
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						135,635
Operation	000000		0.0	0.0	0.0		135,635	
Wages and salaries [GFS]							135,635	
	2111001	Established Post						135,635
<b>Total Cost Centre</b>							<b>135,635</b>	
<b>Total Vote</b>							<b>16,972,966</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	FUNDS / OTHERS			Development	Partner Funds	Grand Total
										Statutory	Capex ABFA	Others			
GA North Municipal	4,498,804	1,732,441	2,157,295	8,388,839	743,146	5,095,495	1,127,500	6,966,140	0	0	0	475,400	1,142,586	1,617,986	16,972,966
Management and Administration	2,128,420	235,655	70,500	2,434,575	564,171	3,773,926	67,500	4,405,597	0	0	0	93,000	378,445	473,445	7,313,617
SP1: General Administration	1,191,782	175,655	70,500	1,437,937	396,187	2,457,124	67,500	2,920,811	0	0	0	0	378,445	378,445	4,737,192
SP2: Finance and Audit	280,301	0	0	280,301	107,984	541,780	0	649,764	0	0	0	0	0	0	930,065
SP3: Human Resource Management	276,317	10,000	0	286,317	60,000	545,022	0	605,022	0	0	0	0	0	0	891,339
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	380,021	50,000	0	430,021	0	230,000	0	230,000	0	0	0	95,000	0	95,000	755,021
Social Services Delivery	1,158,817	1,086,786	1,177,095	3,432,697	41,715	539,000	1,000,000	1,580,715	0	0	0	150,000	350,000	500,000	5,513,412
SP2.1 Education, youth & sports and Library services	0	0	453,556	453,556	0	30,000	1,000,000	1,030,000	0	0	0	0	200,000	200,000	1,683,556
SP2.2 Public Health Services and management	0	0	450,000	450,000	0	30,000	0	30,000	0	0	0	0	0	0	480,000
SP2.3 Environmental Health and sanitation Services	728,039	326,536	0	1,064,575	34,001	449,000	0	483,001	0	0	0	150,000	150,000	300,000	1,847,576
SP2.4 Birth and Death Registration Services	135,635	0	0	135,635	0	0	0	0	0	0	0	0	0	0	135,635
SP2.5 Social Welfare and community services	285,143	770,250	273,539	1,328,932	7,713	30,000	0	37,713	0	0	0	0	0	0	1,386,645
Infrastructure Delivery and Management	786,305	338,000	910,000	2,034,305	137,260	682,569	60,000	879,829	0	0	0	230,400	414,141	644,541	3,558,675
SP3.1 Roads and Transport services	97,025	280,000	750,000	1,127,025	79,192	296,165	60,000	435,357	0	0	0	230,400	324,141	554,541	2,116,923
SP3.2 Physical and Spatial Planning Development	123,402	18,000	160,000	301,402	15,426	172,404	0	187,830	0	0	0	0	90,000	90,000	579,233
SP3.3 Public Works, rural housing and water management	565,878	40,000	0	605,878	42,642	214,000	0	256,642	0	0	0	0	0	0	862,520
Economic Development	425,262	30,000	0	455,262	0	40,000	0	40,000	0	0	0	0	0	0	495,262
SP4.1 Agricultural Services and Management	425,262	30,000	0	455,262	0	30,000	0	30,000	0	0	0	0	0	0	485,262
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Management	0	32,000	0	32,000	0	60,000	0	60,000	0	0	0	0	0	0	92,000
SP5.1 Disaster prevention and Management	0	32,000	0	32,000	0	60,000	0	60,000	0	0	0	0	0	0	92,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ga North Municipal</b>	11,175,994	11,175,994	11,287,754
1_No Poverty	772,750	772,750	780,478
11_Sustainable Cities and Communities	2,635,110	2,635,110	2,661,461
12_ Responsible Consumption and Production	1,075,536	1,075,536	1,086,291
16_Peace, Justice, and Strong Institutions	4,132,304	4,132,304	4,173,627
17_Partnerships for the Goals	700	700	707
2_Zero Hunger	60,000	60,000	60,600
3_Good Health and Well-Being	480,000	480,000	484,800
4_ Quality Education	1,683,556	1,683,556	1,700,391
8_ Decent Work and Economic Growth	311,039	311,039	314,149
9_Industry, Innovation, and Infrastructure	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0
	11,175,994	11,175,994	11,287,754

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<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	11,200,016	11,200,016	11,312,016
<b>9101 - Generic Operations</b>	0	0	0	3,679,405	3,679,405	3,716,199
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	925,280	925,280	934,533
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	425,000	425,000	429,250
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,324,125	2,324,125	2,347,366
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	60,000	60,000	60,600
910304 - Agricultural Research and Demonstration Farms	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	0	0	0	1,683,556	1,683,556	1,700,391
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	1,653,556	1,653,556	1,670,091
<b>9105 - HEALTH</b>	0	0	0	480,000	480,000	484,800
910503 - Public Health services	0	0	0	480,000	480,000	484,800
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	800,250	800,250	808,253
910601 - Social intervention programmes	0	0	0	772,750	772,750	780,478
910603 - Community mobilization	0	0	0	27,500	27,500	27,775
<b>9107 - DISASTER PREVENTION</b>	0	0	0	92,000	92,000	92,920
910701 - Disaster management	0	0	0	92,000	92,000	92,920
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,653,279	1,653,279	1,669,811
910803 - Protocol services	0	0	0	540,876	540,876	546,284
910804 - Legislative enactment and oversight	0	0	0	52,000	52,000	52,520
910805 - Administrative and technical meetings	0	0	0	635,403	635,403	641,757
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	375,000	375,000	378,750
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	925,536	925,536	934,791
910901 - Environmental sanitation Management	0	0	0	925,536	925,536	934,791

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

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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	190,404	190,404	192,308
911002 - Land use and Spatial planning	0	0	0	190,404	190,404	192,308
<b>9111 - WORKS</b>	0	0	0	254,000	254,000	256,540
911101 - Supervision and regulation of infrastructure development	0	0	0	254,000	254,000	256,540
<b>9115 - TRANSPORT</b>	0	0	0	806,565	806,565	814,630
911501 - Management of transport services	0	0	0	806,565	806,565	814,630
<b>9117 - Department of Statistics</b>	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	555,022	555,022	560,572
911801 - Personnel and Staff Management	0	0	0	67,000	67,000	67,670
911803 - Staff Training and skills development	0	0	0	488,022	488,022	492,902
<b>Grand Total</b>	0	0	0	11,200,016	11,200,016	11,312,016

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga North Municipal</b>	<b>11,791,016</b>	<b>11,791,616</b>	<b>11,908,926</b>
	<b>60,000</b>	<b>60,600</b>	<b>60,600</b>
	60,000	60,600	60,600
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,456,280</b>	<b>1,456,280</b>	<b>1,470,843</b>
	1,456,280	1,456,280	1,470,843
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
	425,000	425,000	429,250
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,324,125</b>	<b>2,324,125</b>	<b>2,347,366</b>
	10,000	10,000	10,100
	127,500	127,500	128,775
	1,244,039	1,244,039	1,256,479
	190,000	190,000	191,900
	150,000	150,000	151,500
	602,586	602,586	608,612
<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>910304 - Agricultural Research and Demonstration Farms</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	30,000	30,000	30,300
	30,000	30,000	30,300
<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>1,653,556</b>	<b>1,653,556</b>	<b>1,670,091</b>
	1,000,000	1,000,000	1,010,000
	453,556	453,556	458,091
	200,000	200,000	202,000
<b>910503 - Public Health services</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
	30,000	30,000	30,300
	450,000	450,000	454,500
<b>910601 - Social intervention programmes</b>	<b>772,750</b>	<b>772,750</b>	<b>780,478</b>
	12,500	12,500	12,625
	15,000	15,000	15,150
	600,000	600,000	606,000
	145,250	145,250	146,703
<b>910603 - Community mobilization</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
	12,500	12,500	12,625
	15,000	15,000	15,150

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	92,000	92,000	92,920
	60,000	60,000	60,600
	32,000	32,000	32,320
910803 - Protocol services	540,876	540,876	546,284
	540,876	540,876	546,284
910804 - Legislative enactment and oversight	52,000	52,000	52,520
	52,000	52,000	52,520
910805 - Administrative and technical meetings	635,403	635,403	641,757
	459,748	459,748	464,346
	175,655	175,655	177,412
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	375,000	375,000	378,750
	230,000	230,000	232,300
	50,000	50,000	50,500
	95,000	95,000	95,950
910901 - Environmental sanitation Management	925,536	925,536	934,791
	449,000	449,000	453,490
	326,536	326,536	329,801
	150,000	150,000	151,500
911002 - Land use and Spatial planning	190,404	190,404	192,308
	18,000	18,000	18,180
	172,404	172,404	174,128
911101 - Supervision and regulation of infrastructure development	254,000	254,000	256,540
	20,000	20,000	20,200
	214,000	214,000	216,140
	20,000	20,000	20,200
	0	0	0
911501 - Management of transport services	806,565	806,565	814,630
	30,000	30,000	30,300
	296,165	296,165	299,126
	250,000	250,000	252,500
	230,400	230,400	232,704
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	67,000	67,000	67,670
	67,000	67,000	67,670

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911803 - Staff Training and skills development	488,022	488,022	492,902
	10,000	10,000	10,100
	478,022	478,022	482,802
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,791,016	11,791,616	11,908,926

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Ga North Municipal</b>	<b>11,791,016</b>	<b>11,791,616</b>	<b>11,908,926</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,191,246</b>	<b>4,191,846</b>	<b>4,233,158</b>
	20,000	20,000	20,200
	3,411,646	3,412,246	3,445,762
	286,155	286,155	289,017
	95,000	95,000	95,950
	378,445	378,445	382,229
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>489,780</b>	<b>489,780</b>	<b>494,678</b>
	489,780	489,780	494,678
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>440,404</b>	<b>440,404</b>	<b>444,808</b>
	18,000	18,000	18,180
	172,404	172,404	174,128
	160,000	160,000	161,600
	90,000	90,000	90,900
<b>70360 Public order and safety n.e.c</b>	<b>92,000</b>	<b>92,000</b>	<b>92,920</b>
	60,000	60,000	60,600
	32,000	32,000	32,320
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
	0	0	0
<b>70421 Agriculture cs</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	30,000	30,000	30,300
	30,000	30,000	30,300
<b>70451 Road transport</b>	<b>1,940,706</b>	<b>1,940,706</b>	<b>1,960,113</b>
	30,000	30,000	30,300
	356,165	356,165	359,726
	1,000,000	1,000,000	1,010,000
	330,400	330,400	333,704
	224,141	224,141	226,382
<b>70610 Housing development</b>	<b>254,000</b>	<b>254,000</b>	<b>256,540</b>
	20,000	20,000	20,200
	214,000	214,000	216,140
	20,000	20,000	20,200
	0	0	0
<b>70620 Community Development</b>	<b>301,039</b>	<b>301,039</b>	<b>304,049</b>
	12,500	12,500	12,625
	15,000	15,000	15,150
	273,539	273,539	276,274



*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ga North Municipal</b>	11,791,016	11,791,616	11,908,926
<b>70111</b> Exec. & leg. Organs (cs)	4,191,246	4,191,846	4,233,158
<b>70112</b> Financial & fiscal affairs (CS)	489,780	489,780	494,678
<b>70133</b> Overall planning & statistical services (CS)	440,404	440,404	444,808
<b>70360</b> Public order and safety n.e.c	92,000	92,000	92,920
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	60,000	60,000	60,600
<b>70451</b> Road transport	1,940,706	1,940,706	1,960,113
<b>70610</b> Housing development	254,000	254,000	256,540
<b>70620</b> Community Development	301,039	301,039	304,049
<b>70721</b> General Medical services (IS)	30,000	30,000	30,300
<b>70731</b> General hospital services (IS)	450,000	450,000	454,500
<b>70740</b> Public health services	1,075,536	1,075,536	1,086,291
<b>70912</b> Primary education	1,653,556	1,653,556	1,670,091
<b>70980</b> Education n.e.c	30,000	30,000	30,300
<b>71040</b> Family and children	772,750	772,750	780,478
<b>Grand Total</b>	0	0	0
	11,791,016	11,791,616	11,908,926