



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GA NORTH MUNICIPAL ASSEMBLY



HON. DENNIS DANIEL QUARSHIE
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JO-

(PRESIDING MEMBER)
COORDINATING DIRECTOR)

(MUNICIPAL

Compensation of Employees

Goods and Service

Capital Expenditure

GH¢10,936,806.40

GH¢17,423,514.60

GH¢54,137,386.74

Total Budget GH¢82,497,707.74

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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 6th 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 3.1%. The population is projected to reach 271,113 in 2026. 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 56.50%, Transport and Service taking about 21.00%, Agriculture taking 10.00% and Industry, Manufacturing and Value Addition being 12.50%.
- About 62.7% 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 15% of the economically active population.
- **Agriculture**

Agriculture is dominated by small scale unorganized farmers who depend on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. The major crops cultivated include; maize, cassava, vegetables such as pepper, onion, tomatoes, etc. These farmers engage in subsistence farming with regards to grains and root crops. However, the vegetables crops produce is used by the family and for sale. The major livestock include; goats, cattle, sheep, poultry and pigs.

The arable space for agriculture is 154.90 acres, which represents 2.0% of the total land area of the Municipality.

- **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 completed and has open up the municipality nationally and internationally as well as link some of the community roads within the Municipality.

The Ga North Municipal Assembly is ranked 8th largest road network in Accra, according to the 2022 Road Network Data.

Road Surface Conditions								
Road Condition	Good		Fair		Poor		Total	
Surface Type	Phy Length km	Per-cent	Phy. Length km	Per-cent	Phy. Length km	Per-cent	Phy. Length km	Percent
Paved Roads	56.30	88.11	4.80	7.51	2.80	4.38	63.90	9.33
Unpaved Roads	5.60	0.90	273.30	44.01	342.10	55.09	621.00	90.67
Combined Portfolio	61.90	9.04	278.10	40.60	344.90	50.36	684.90	100.00

The road network in the Municipality is deplorable. Out of a total road length of 684.90km, 63.80km are tarred with only 9.33% classified as well and good, well maintained and asphalted, 621.80km representing 90.67% 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 96% of the settlements out of 80% then, and it is evenly distributed with over 100% connected to the national grid through single-phase system.

Ga North Municipality Assembly now enjoys twenty – four (24) hour supply of electricity, except few outages within the communities, which is not quite frequent. The major sources of energy to the Municipality are Electricity, LPG, Charcoal, Fire Wood, Solar and Biofuel.

The Municipality is blessed to have a Bulk Supply Point at Pokuase with a 330/34.5kilo – volt sub – station, which is Ghana’s biggest supply point, designed to improve the supply and distribution of electricity for customers in the northern areas of Accra. The Pokuase Bulk Supply Point also connect a high-tension power distribution line passing through and a Sub – Station at Ofankor to Achimota, Tantra, Lapaz and other parts of Greater Accra, Eastern and Central Regions. 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. However, service provider have several private vendors and many pay points, which enable users to pay their bills promptly and easily. In addition, the service provider has developed a software, which allows consumers to purchase the power online at the comfort of their home.

- **Health**

Health services delivery in the Ga North Municipality is provided by both private and public facilities. The Municipal Hospital is located at Ofankor, the Municipal capital. As such, there are Fifty-Seven (57) health facilities in the Ga North Municipality providing various health services to the people.

The Municipality has Ten (10) private hospitals and one (1) public hospital, five (5) public health centers and thirteen (13) private clinics. In addition, there are four (4) private maternity homes with twenty-one (21) public CHPS Zones with three (3) private Eye Care Clinic, which provides special services to the public.

The public health facilities in the Municipality lack adequate modern health equipment, qualified health personnel such as medical doctors, nurses, lab technicians among others. The common diseases are Malaria, Typhoid Fever, Hypertension Diarrhea, Urinary Tract Infections, Diabetes Mellitus and Upper Respiratory Tract Infections.

- **Education**

Ga North has four hundred and eight (408) educational facilities from pre – school to University Colleges. Out of the total facilities, seventy – two (72) are public and three hundred and thirty – six (336) 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 – seven (187) basic schools of which thirty-five (35) 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 pupil teacher ratio of 32:1.

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 fifty-two (152) are for private ownership with a total enrolment of 8,252 pupils with about 236 teachers with an average student teacher ratio of 27:1 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 four (4) Universities, which comprises of one (1) public and three (3) private. 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, 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 two (2) markets at Ofankor and Pokuase and other satellite markets. 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, Akpeteshie, asana, sobolo and many others.

- **Water and Sanitation**

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

Due to increasing demand for settlement have led to increase in demand for water. 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 82.78%.

Water supply has 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, Tantra Hill and Ofankor, the municipal capital are being supplied periodically with pipe-borne water, but Pokuase depends on treated borehole provided by Safe Water Network and Water Health International in collaboration with the Assembly and World Vision International. Other communities such as parts of Afiaman, Fise, Omanjour, Amamorley also depend on surface water, whilst some individual households also depend on boreholes and hand-dug wells. Therefore, there is a need to improve provision of portable and clean water to the citizens.

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

Table I: Sanitation Data

SANITATION FACILITIES – LIQUID WASTE				
	2022	2023	2024	2025 as at Sept.
Water Closet	42,104	46,983	50,127	54,021
KVIP/VIP	10,870	9,721	9,237	8,514
Bio Digester	4,354	6,738	7,002	6,045
Bio Gas	5	5	6	6
Institutional Toilet	7,781	6,732	5,881	4,810
Public Toilet	20	20	21	20
TOTAL	65,134	70,199	72,274	73,417

Table II:

SANITATION FACILITIES – SOLID WASTE				
	2022	2023	2024	2025 as at Sept.
Service Providers	14	13	13	14
Central Containers	9	9	11	8

CLEAN – UP EXERCISES			
	2023	2024	2025 as at Sept.
Number of Times	13	16	14
Quantity of Waste Collected (Tons)	39.78	40.03	45.02

From Table I above, there is an improvement in modern method of liquid waste management from 2024 to 2025 as at September. With regard to KVIP, Bio Digester and Public Toilet, there is a decrease from 2024 to 2025. However, there is an increase in Water Closet, but Biogas remain the same from 2024 to 2025.

With regards to solid waste generation and management, Ga North Municipality generates an estimated solid wastes of 84 tons per day. This translates into 30,660 tons per year. The waste generation rate is estimated at 0.70kg per person per day.

- **Tourism**

Ga North Municipal Assembly is gradually becoming tourist's attraction due to the construction and completion of Pokuase Interchange, which is a Four Tier Interchange, the largest interchange in West African. The Municipality also has several historical sites, which can serve as modern tourism monuments for visitors and many others. 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 16th Centuries.

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

The major sites include:

Tourist Sites	Location	Importance
Pokuase Interchange (4-Tier Interchange)	Pokuase	Economic, Social and Cultural
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 resulting from lack of land scarcity, estate developments, inability of communities to adhere to simple rules and regulations and compliance with bye-laws including building regulations. As such, 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. Improper disposal of solid waste sometimes leads to flooding because of choked gutters and blocked waterways. Currently, the Assembly has eight (8) central refuse container sites with fourteen (14) private contractors operating on house to house basis. The coverage of household toilet, liquid disposal is about 65%, solid disposal is about 35% while institutional coverage is only 15%.

Number of Trees Planted				
	2022	2023	2024	2025 as at Sept.
Number of Trees	1,000	700	1,147	947

The Assembly has been able to plant trees to protect the environment and also to reduce climate change effects on the environment. Though, the survival rate

is low due to the activities of stray animals and inadequate rainfalls, the Assembly continues maintain and care for these trees to increase survivals.

With regard to water, about 59.95% of the population have access to Pipe – Borne, while 45.05% rely on boreholes, dugout and streams. In all, about 82.78% have access to portable water whereas 17.73% do not. Efforts have been made to ensure the total population have access to portable water, clean environment and natural habitat.

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. This restricts the Assembly's access to land for provision of social facilities, industrial development and commercial activities. The challenges are compounded with the creation of the Assembly without any seed capital to grow the developmental agenda needed to be prosecuted.

The community road networks are challenged by the nature of the land, 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 2025 are:

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

Key Achievements in 2025

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

1. Constructed 1No. Fence Wall with Gate at Asofan Basic School
2. Constructed 1No. Fence Wall with Gate at Atiwoto Basic School
3. Dredged 2km Earth Drain from Sarfoa Memorial to Achimota
4. Dredged of 2km Earth Drain from Afiaman to Pokuase
5. Rehabilitated 0.42km Road at Liberation Street
6. Rehabilitated 0.33km Road at Nummo Ntreh Street
7. Rehabilitated 0.30km Road at Just Here Street
8. Rehabilitated 0.32km Road at Cherry Avenue
9. Rehabilitated 0.37km Road at Cinnamon Street
10. Construction of 1No. Astroturf at Ofankor MA Basic School
11. Completed 1No. CHP Compound at Afiaman
12. Completed 1No. 16 Seater WC Toilet at Omanjor Cluster of Schools

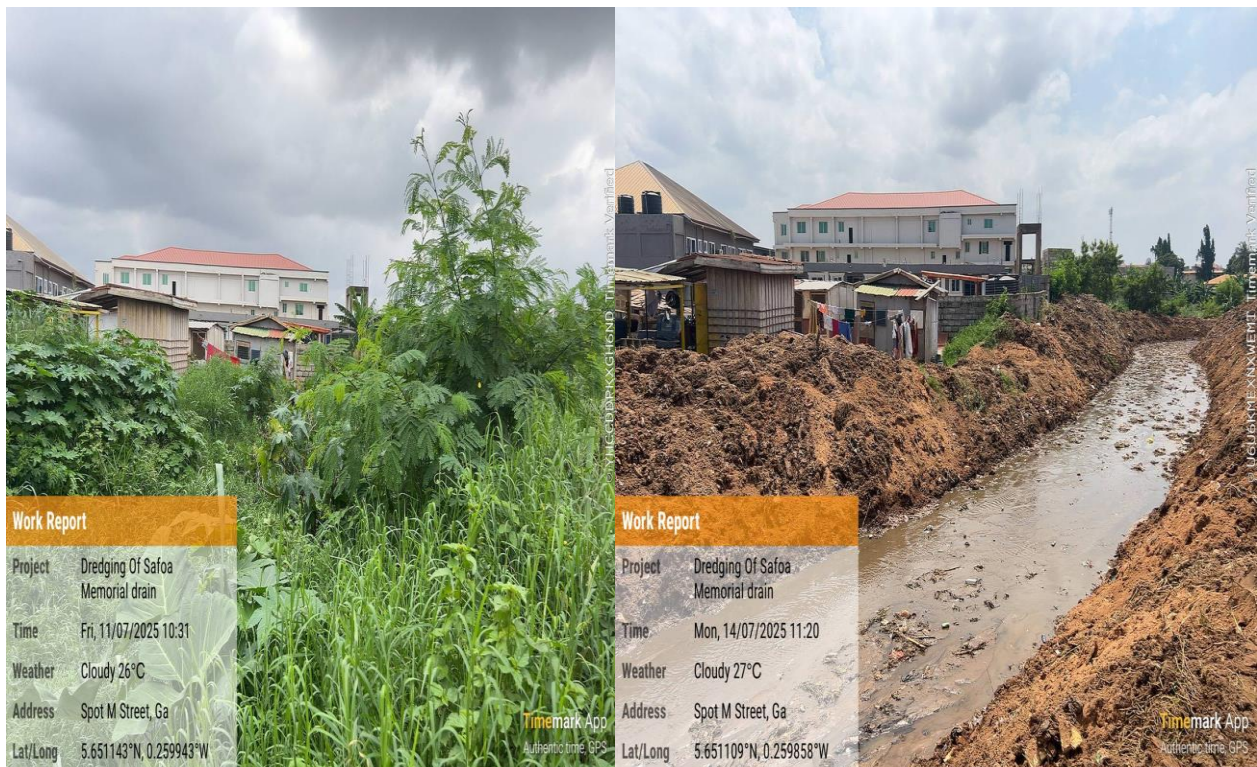
13. Renovated 17 Seater WC Toilet at Atiwoto MA Basic School
14. Rehabilitated and Installed New Street Lights at Village of Hope Road, Atta Mills Road – Asofan, Mile 7 – Alhaji Road, Pokuse Chief Palace – Makt, King Tackie Tewiah Street at Tantra Hill, Spot M Road, Commentary Road, Kingsby Roundabout at Achimota, Amamorley Main Street to the Clinic, Lavander Street at Tantra Hill and Akotey Krobo Avenue at Mile 7
15. Trained and Supported 48 Women and 2 Men in Multi – Purpose Liquid Soap, Softener, Floor Cleaner and Thick Beach at Nii Ankraman (Grace Group) on a Two Days Vocational Training Programme
16. Organized Menstrual Hygiene Day Celebration and Distributed 501 Sanitary Pads to Girls in 4 No Basic Schools
17. Organized Adult Education/ Home Visits Engagement with Amamorley – Canada Women’s Group and Dwenewoho Women’s Group
18. Organized Clean – Up Exercise at Nii Ankraman, Pokuase, Ofankor, Amamorley, Mile 7, Omanjor and St. John’s



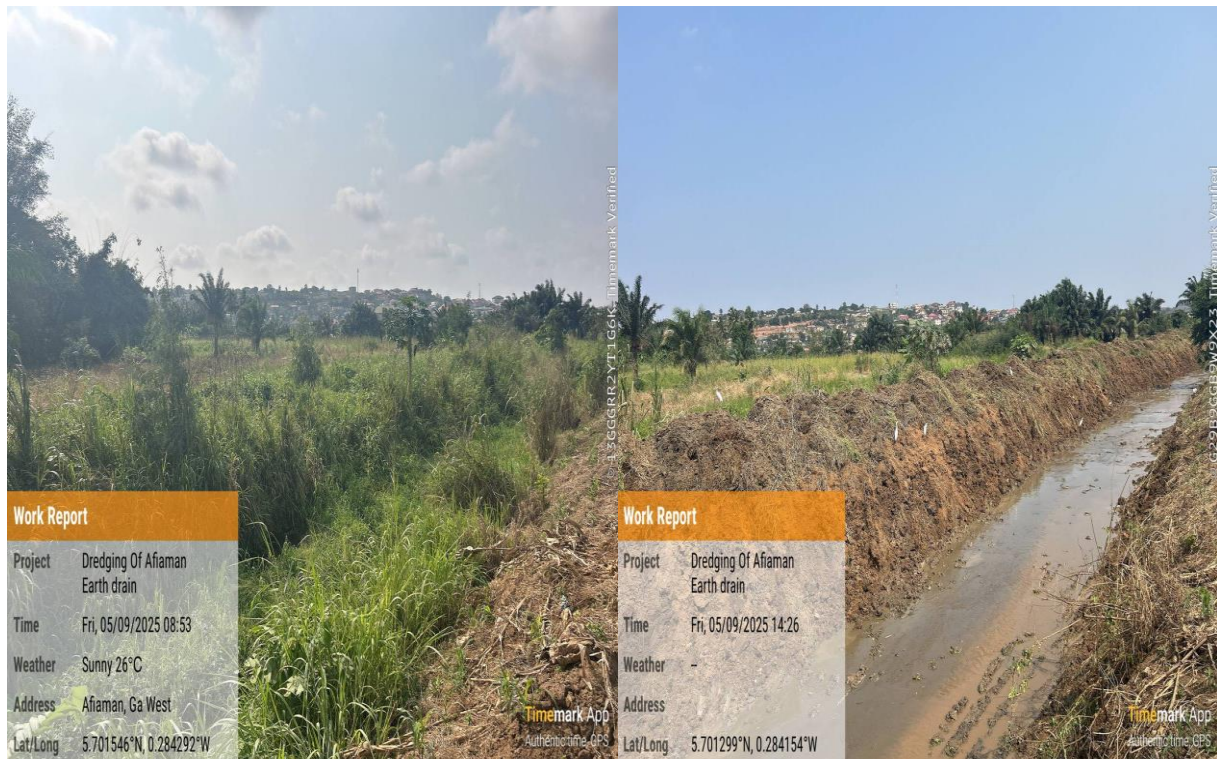
Constructed 1No. Fence Wall with Gate at Asofan Basic School



Constructed 1No. Fence Wall with Gate at Atiwoto MA School



Dredged 2km Earth Drain from Sarfoa Memorial to Achimota



Dredged 2km Earth Drain from Afiaman to Pokuase



Rehabilitated Liberation Street (0.2km) Road



Rehabilitated Cherry Avenue (0.32km) Road



Rehabilitated Nummo Ntkeh Street (0.3km) Road



Rehabilitated Cinnamon Street (0.37km) Road



Construction of 1No Astroturf at Ofankor MA Basic School



Completed 1No CHPS Compound at Afiaman



Completed 1No. 16 Seater WC Toilet at Omanjor MA Cluster of Schools



Renovated 1No. 17 Seater WC Toilet at Atiwoto MA Basic School



Rehabilitated and Installed New Street Lights at Village of Hope Road, Atta Mills Road – Asofan, Mile 7 – Alhaji Road, Pokuse Chief Palace – Makt, King Tackie Tawiah Street at Tantra Hill, Spot M Road, Commentary Road, Kingsby Roundabout at Achimota, Amamorley Main Street to the Clinic, Lavander Street at Tantra Hill and Akotey Krobo Avenue at Mile 7



Trained and Supported 48 Women and 2 Men in Multi – Purpose Liquid Soap, Softener, Floor Cleaner and Thick Bleach at Nii Ankraman (Grace Group) on a Two Days Vocational Training Programme



Organised Menstrual Hygiene Day Celebration and Distributed 501 Sanitary Pad to Girls in 4No. Basic Schools at Abensu, St. Joseph RC Basic, New Achimota Presbyterian Basic School and St. Anthony Basic School



Organised Adult Education/ Home Visits Engagement with Amamorley – Canada Women's Group and Dwenehwo Women's Group



Organised Clean – Up Exercise at Nii Ankraman, Pokuase, Ofankor, Amamorley, Mile 7, Omanjor and St. John's

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
Items	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	256,000.00	562,937.96	1,030,000.00	998,002.34	1,128,495.06	607,041.66	53.79
Basic Rates	6,000.00	7,050.00	15,500.00	21,556.00	19,285.00	19,892.00	103.15
Fees	433,000.00	426,725.00	298,554.00	495,278.78	461,890.02	345,316.00	74.76
Fines	86,000.00	61,737.00	43,500.00	70,123.00	65,775.01	355,184.00	540.00
Licences	2,262,433.12	2,416,672.00	2,024,765.55	2,400,493.06	2,677,290.15	2,570,717.00	96.02
Land	2,105,265.25	2,146,004.50	2,966,001.00	1,918,071.62	2,373,965.30	1,908,694.17	80.40
Rent	141,920.00	40,510.00	116,920.00	160,680.00	123,954.01	75,063.00	60.56
Investment	-	-	-	-	-	-	-
Sub-Total	5,290,618.37	5,661,636.46	6,495,240.55	6,064,204.80	6,850,654.55	5,881,907.83	85.86
Royalties	-	-	-	-	-	-	-
Total	5,290,618.37	5,661,636.46	6,495,240.55	6,064,204.80	6,850,654.55	5,881,907.83	85.86

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep- tember	
IGF	5,283,618.37	5,654,585.96	6,240,240.55	6,064,204.80	6,850,654.55	5,881,907.83	85.86
Compensation Transfer	3,354,314.13	4,361,994.54	4,498,803.77	4,498,803.60	9,221,335.92	6,264,816.09	67.94
Goods and Services Transfer	89,000.00	456,722.46	143,000.00	0.00	89,000.00	100,989.89	113.47
Assets Transfer	–	–	–	–	–	–	0.00
DACF	4,275,444.09	1,918,673.14	3,877,035.77	2,843,842.60	50,874,011.69	17,458,992.04	34.32
DACF-RFG	1,541,633.00	0.00	1,875,549.00	472,028.00	1,875,549.00	0.00	0.00
GARI D & UNICEF	800,498.63	75,618.07	987,174.50	498,749.81	1,002,924.50	15,750.00	1.57
Total	15,344,508.22	12,467,594.17	17,621,803.59	14,377,628.81	69,913,475.66	29,722,455.85	42.51

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Com- pen- sa- tion	4,276,077. 00	5,126,830. 78	5,248,348. 52	5,262,541. 99	10,191,639 .61	6,960,911. 75	68.30
Goo- ds and Ser- vice	6,151,472. 34	5,080,940. 56	7,218,562. 62	6,541,185. 81	8,864,781. 40	5,549,427. 50	62.60
As- sets	4,916,959. 08	1,652,742. 27	5,154,892. 45	3,089,014. 16	50,857,054 .65	206,099.13	0.41
To- tal	15,344,508 .42	11,860,513 .61	17,621,803 .59	14,892,741 .96	69,913,475 .66	12,716,438 .38	18.19

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Policy Objective		
Focus Area	Policy Objectives	SGDs
Local Governance and De-centralization	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
Infrastructure Maintenance	Promote Proper Maintenance Culture	Goal 9
	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 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
12.50% increase in IGF revenue by the end of 2025	Percentage growth in 2025 IGF over the 2024 performance as a result of the implementation of RIAP activities	Percentage	15	25.50	15	11.19	12.50	15	12.50	15	20	25
15% reduction in travel time to access basic healthcare	Average travel time to access health facility in 2025 over that of 2024 due to construction of CHPS compound at Afiaman	Time (minutes)	30.00	45.01	15.00	40.00	15.00	20.20	18.00	17.50	15.50	12.50
20% increase in Basic School Enrollment by the end of 2024	Percentage growth in 2025 Basic School net enrollment as against 2024 due to completion of 2No. 6 Unit Classroom Block at Mile 7 and Abensu	Percentage	5	6.72	20	10.79	20	11	12.50	15	15	15
Incidence of flooding	Percentage reduction in the population affected by flooding due to intervention such as desilting and dredging of drains	Percentage	20	25	15	20	10	14	10	8	7	5

Revenue Mobilization Strategies

The main objective of Ga North Municipal Assembly is to raise enough revenue to deliver valuable services to the citizens while providing benefits for the local authority for building consensus for the redistribution of wealth, an 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 include:

1. Boundary disputes with neighboring 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.
5. Deplorable road surface conditions
6. No valuation list for properties

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 and to ensure that it meets its target, the Assembly adopted pragmatic approach. In this regard, the following strategies were adopted:

1. a) Engage Ga East and Ga West Municipal Assemblies to minimize conflicts on administrative boundaries to reduce effects on revenue mobilizations
b) Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
2. Quarterly monitoring by management to ensure compliance through weekly, monthly and quarterly auditing of revenue collection and reporting.
3. Recruit and train Revenue Collectors quarterly to improve their efficiency
4. Purchase of 1No Pick – Up for revenue mobilization by the end 2026
5. Support revenue mobilization efforts always through deliberate stakeholders' engagements.
6. Rehabilitation of roads by the end of 2026.
7. Collaborate with sister assemblies when necessary on strategic decision for efficient revenue administration system.
8. Improve service delivery to assure rate payers of judicious use of the revenue collected
9. Undertake property valuation by the end of 2026

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY ISSUES AND CHALLENGES	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	- Property valuation - Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects - Unreliable database mgt. system - Inadequate monitoring of revenue and collectors - Boundary dispute	- Undertake property valuation for effective billing - Sensitize residents and citizens on the need to pay rates. - Procure and update database mgt. system on all properties in the Municipality regularly - Ensure Revenue Taskforce assist in the collection of rates and activate on mgt. monthly monitoring - Internal Audit to monitor collectors to ensure compliance - Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
2. LANDS AND ROYALTIES	- Low publicity on the importance of development permits - Boundary dispute	- Sensitize the people in the Municipality to apply for building permit before putting up any structure. - Resource Building Inspectorate for issuance of building permits
3. LICENSES (BoP etc.)	Boundary dispute	- Intensify the issuance of demand notices to businesses etc - Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
4. RENT	- Inadequate buildings for rentals - Inadequate education on the payment of rent and rentals for the use of properties like ground rents, school parks, market, open space etc. - Inadequate demand notices to users - Boundary dispute	- Construction of buildings for rental purposes - Numbering and registration of all Government bungalows if any - Sensitize occupants of Government bungalows on the need to pay rent. - Issue demand notice to tenants and users of Assembly's properties, timely. - Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
5. FEES	- Inadequate awareness, low publicity on citizens' responsibilities in the payment of Fees - Inadequate monitoring and supervision of revenue collectors	Sensitize various market women, trade associations, transport unions and others on the need to pay Fees

	• Boundary dispute	• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Internal Audit to monitor collectors to ensure compliance • Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
6. FINES, PENALTIES AND FORFEITS	• Inadequate awareness on the Bye – Laws of the Assembly and Regulations under various Acts and Enactment. • Inadequate Logistics for Transport Task Force to intensify patrols and monitoring • Lack of park for keeping impounded animals, vehicles etc. • Boundary dispute	• Sensitize residents, drivers, road users and citizens on the need to pay fines imposed when they violate the bye – laws. • Procure Clamps and provide vehicle for the Task Force • Allocate Patrol Vehicle to the Taskforce • Construct pound at Amamorley and Pokuase • Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.
7. INVESTMENT	• Inadequate investment and investment activities to generate returns	• Purchase Septic Emptier, Water Tanker • Purchase of share • Invest in alternative investments to reap returns

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.

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, Human Resources, Statistics 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, Statistics, Records Unit, Management Information System Unit, Transport Unit, Clients Services among others.

The Assembly has a total staff strength of Two Hundred and Thirty-Four (234) which consist of GOG and IGF Staff for the delivery of programmes. They include nine (9) Administrators, two (2) Client Service, four (4) Executive Officers, four (4)

Secretaries, five (5) Procurement Officers, three (3) Development Planning Officers, eight (8) Budget Analysts, five (5) Auditors, three (3) Management Information Officers, ten (10) Transport Officers, Thirteen (13) Revenue Officers, fifty five (55) Environmental Health and Sanitation Officers, seven (7) Human Resource Officers, twenty (20) Works Department, four (4) Physical Planning Officers, Seven (7) Agriculture Officers, two (2) Statistics Officers, Fifteen (15) Social Welfare and Community Development, two (2) Urban Roads Officers, three (3) Birth and Death, thirty Six (36) Municipal Guards

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 effective functioning of all the sub-structures to deepen the decentralization process.
- To provide effective support services.

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, clients service 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 nine (49) comprising of ten (10) 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 general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Statutory and administrative meetings organised	No. of quarterly mgt. meeting organised	4	3	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	3	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 th January	15 th January	15 th January	15 th Jan.	15 th Jan.	15 th Jan.
Procurement plan prepared and submitted	Procurement Plan approved by ...	30 th Nov.	30 th November	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Compliance with Procurement Act	Number of Entity Tender Committee meetings	6	5	8	8	8	8

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organization	91014 – Acquisition of Movable and Im-movable 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.

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.

Thirteen (13) officers comprising of five (5) Accounts Officers, three (3) Revenue Officers and five (5) 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 – programme are the departments, allied institutions and the public. This sub – programme in delivering its objectives is confronted by inadequate office space, inadequate capacity of personnel and scarce logistics for revenue mobilization, boundaries disputes with sister assemblies, under reporting.

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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Annual Statement of Accounts submitted by 31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Revenue Improvement Action Plan Implemented	% growth in Property Rate	871.47	19.48	15	15	15	15
	% growth in Licenses	466.97	42.01	25	25	25	25
Auditing and internal controls compliance	number of quarterly accounts audited	4	3	4	4	4	4
	% reduction in adverse findings	-	-	0	0	0	0

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organization	910114 – Acquisition of Movable and Im-movable 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, four (4) Human Resource Managers and two (2) 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 office space and logistics such as office tools and equipment as

well as computers and accessories. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and some key stakeholders, such as assembly members among others.

3. Budget Sub – Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Staff competency appraised annually	Number of staff appraisal conducted	98	91	92	92	95	95
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions made	12	9	12	12	12	12
Capacity of staff enhancement	Composite training plan approved by 31 st Dec.			31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	5	2	6	6	6	6
Staff Worked and Monthly Salary Paid	Number of Monthly ESPV validation made	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910802 – Personnel and Staff Management	
910103 – Staff Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub–Programme Objective

- To facilitate, formulate, and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To monitor and evaluate programmes and projects to assess performance, impact and alignment with the Assembly’s objectives.
- To provide technical support and advisory services in planning, budgeting and data management for improved resource utilization.

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 units for the delivery of this sub–programme is the Development Planning and Budget Units. The main sub–programme operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, Monitoring & Evaluation 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 fora and town hall meetings.

- eleven (11) officers will be responsible for delivering the sub – programme comprising of one (1) Principal Development Planning Officer, one (1) Principal Budget Analyst, one (1) Senior Budget Analyst, one (2) Budget Analyst, three (3) Assistant Budget Analysts, two (2) Assistant Development Planning Officers and one (1) Assistant Statistician. The main funding source of this sub–programme is District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF–RFG), Greater Accra Resilient and Integrated Development (GARID), 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 and evaluation.

3. Budget Sub–Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the Municipal Assembly measures the performance of this sub–programme. The past data indicate 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan & submitted	Composite Action Plan and Budget approved by 31 st October by the General Assembly	30 th October	–	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Quarterly Project Monitoring & Evaluation	Number of quarterly monitoring	4	3	4	4	4	4

conducted and reported	reports submitted						
Annual and quarterly progress report prepared submitted	Annual Progress Reports submitted to NDPC by 15 th March	15 th March	14 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To facilitate public participation and stakeholder engagement in decision making and oversight processes.
- To uphold integrity and accountability standards in governance and public service delivery.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific municipal policies and implements 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 is 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 GoG, IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, and the general public.

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and inadequate office space.

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Key legislations approved and implemented	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of policy documents approved	4	4	4	4	4	4
	% of approved policy implemented	64.32%	66.67%	70%	75%	80%	85%
Complaints received and resolved	Number of complained received and resolved	30	17	30	35	40	45
Programmes approved by the Assembly Implemented	% of programme approved and implemented	95.18%	52.15%	96%	97%	98%	98%

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910105 – Procurement of Office Equipment & Logistics	
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, guidelines and attain universal births and deaths registration.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and improve environmental sanitation services.

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 programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 seek 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 the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality, women's Groups, children, aged, people living with disability, vulnerable and among others. Total staff strength of Seventy (70) from the Social Welfare & Community Development Department, Environmental Health Unit, Birth and Death and Registry with support from staffs of the Ghana Education Service, Ghana Health Service and other two (2) departments will help in delivering this programme. The current staff strength comprises five (5) Social Welfare Officers, nine (9) Community Development Officers, fourteen (14) Environmental Health Officers, Thirty eight (38) Sanitary Officers, four (4) Registrars 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.
- To improve the quality of teaching and learning in the Municipality.
- To promote 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 and senior 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, junior and senior high schools in the Municipality.
- Coordinate 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 Fund.

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

3. Budget Sub – Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Educational infrastructure and facilities constructed and in use	Number of classroom blocks constructed	2	0	2	2	2	2
	Number of children admitted in to basic schools	22,841	21,628	19,586	21,500	21,500	22,000
Educational Facilities fenced from encroachments	Number of schools fenced and protected	4	0	2	2	2	2
Desks supplied and distributed to Schools	Number of mono desks distributed to basic schools	600	600	600	600	600	600
Science, Maths and ICT education in Basic school held	Number of participants in STMIE clinics	-	20	50	50	50	50

Performance in BECE conducted	% of students with average pass mark in BECE	97.4%	98.0%	98.2%	98.4%	98.5%	98.7%
Sports activities in basic schools conducted	Place at least 3 rd position in all sporting event organized annually	2 nd	1 st	4 th	4 th	4 th	4 th
DEOC quarterly meetings conducted	Number of DEOC meetings organized	2	1	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910402 – Supervision and Inspection of Education Delivery	
910404 – Support to Teaching and Learning Delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To formulate, plan, and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.
- To implement prevention of malaria and HIV/AIDS programmes to mitigate its infection rate in the Municipality.

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 Upper Respiratory Tract Infection, Typhoid Fever, Diabetes Mellitus, Urinary Tract Infection, Diarrhea, Hypertension 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 fifty-two (52). These comprise fourteen (14) Environmental Health Officers and thirty-eight (38) Sanitary Officers, and all staff of the Ghana Health Service. Funding for the delivery of this sub–programme would come from Government of Ghana (GoG) transfers, Donor support 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 the entire citizenry in the municipality. This includes children, youth and women, vulnerable among others.

Challenges likely to affect the implementation of this sub–programme include delay and untimely release of funds from central government, inadequate staffing, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub–Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
CHPS Zones and Health Centre Constructed	Number of CHPS Zones constructed	1	1	2	2	1	1
	% increase in OPD Attendance	10	9.5	12.5	12.5	15	15
Health Facilities Fenced to reduce encroachments	Number of health facilities fenced and protected	2	1	2	2	1	1
PPEs and Health protective tools and equipment supplied and distributed	Number of Protective Kits distributed to Health Centres	1,200	850	1,200	1,200	1,500	1,00
	Number of HIV/ AIDS sensitization carried out	2	1	2	2	3	
	% 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 Toilets constructed	3	0	2	2	2	2
Food vendors screened and certified	Number of food vendor screened and certified	2,334	665	1,200	1,250	1,300	1,350
Clean up exercise conducted	Number of cholera cases recorded reduced	9	0	0	0	0	0
	% of communicable diseases reduced	5	1	0.5	0.5	0.5	0.5

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910501 – District Response Initiative (DRI) on HIV/AIDS and Malaria	
910502 - Clinical services	

910503 – Public Health Services	
910901 – Environmental Sanitation Management	
910902 – Solid Waste Management	
910903 – Liquid Waste Management	

UB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To empower Communities to shape their future by utilization of their skills and resource to improve their standard of living,
- Integrate the vulnerable, persons with disability, excluded and disadvantaged in the mainstream in the Society.

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 in organizing 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 fourteen (14), comprising of nine (9) Community Development Officers and five (5) 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 Fund.

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

The main beneficiaries of this sub – programme include community 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, people living with disability and among others.

3. Budget Sub – Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Income Generating Tools and equipment supplied and distributed to PWD beneficiaries	Number of PWD registered	31	21	54	60	72	80
	Number of PWD beneficiaries received Start – Ups	24	30	40	45	52	58
Stipends to LEAP beneficiaries paid	Number of LEAP beneficiaries paid	18	12	24	26	30	35
Training of women in income generating activity	Number of women trained	74	80	90	100	110	120

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	
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

- To attain universal births and deaths registration in the Municipality.
- To plan and implement program to promote efficient births and deaths in the Municipality within the framework of national policies.
- To Register all Infant births

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 three (3) Officers, two (2) Senior Registrar of Births and Deaths and one (1) Assistant Registrar Officer, who have oversight responsibilities for the registrations of all births and deaths in the Municipality and keep a database of births and deaths of the Municipal Assembly. The sub–programme has funding from the Government of Ghana (GoG) transfers and the Assembly’s Internally Generated Fund. The sub – 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 of support from stakeholders and use of outdated technologies such as computer software.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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	3,319	2,179	3,344	3,369	3,394	3,419
Burial permits issued for all reported death	No. of burial permits issued to the public	95	127	177	202	227	252

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	
910102 – Procurement of Office Supplies and Consumables	910114 – Acquisition of Movable and Immovable Asset
910111 – Data Collection and Management	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

4. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements to promote the social, economic and physical well – being of all sections of the population in the Ga North Municipality.
- To formulate, and implement Municipal Environmental Health and Sanitation Plan and Policies within the framework of the national environmental health policies and guidelines.
- To help create and sustain hygienic Environment through Disinfestation and Fumigation

5. Budget Sub–Programme Description

The sub-programme aims at providing services and facilities, identifies environmental protection and improved management and disposal of wastes (liquid and solid) in proper manner that is friendly to the environment. To achieve these, the Ga North Municipal Assembly will continue to provide infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation practices, liquid and solid wastes disposal and management in ecofriendly manner to protect lives and properties. The Municipal Environmental Health and Sanitation Service aims at delivering public, effective waste disposal management, environmental and personal hygiene and cleanness among others directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of waste management service providers, health service providers and communities and facilitates collection and analysis of data on wastes generations and disposal, disease outbreaks for policy formulation and implementation to ensure safety. In addition, emphasis will be placed on human safety and waste disposal to prevent the spread of high-risk communicable diseases such as Typhoid, Hypertension and Malaria among others.

The Environmental Health and Sanitation aim 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;

- Ensure proper waste (liquid and solid) disposal and management to promote safety and safeguard clean environment and communities for good health
- 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 Environmental Health Unit with a total staff strength of the Environmental Health Unit being twenty-three (23). These comprises of fourteen (14) Environmental Health Officers and nine (9) Sanitary Officers. Funding for the delivery of this sub – programme would come from Government of Ghana (GoG) transfers, Donor Supports from World Bank (GARID), District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Internally Generated Fund 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, men and 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 the unit and communities.

6. 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Disposal site created and maintained	Number of disposal site created and maintained	0	0	0	0	0	0
Food vendors sensitized, screened and certified	Number food vendors tested and certified	2,334	665	1,200	1,250	1,300	1,350
	Number of communities sensitized	19	10	20	25	30	30
Clean up exercise conducted	Number of clean up exercise organized	17	22	12	12	12	12
	Number of communities with clean environment	14	12	12	12	12	12
Sanitation offenders prosecuted	Number of individuals/households prosecuted	49	14	20	25	20	20

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
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.

2. Budget Programme Description

The two main organizations 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 in formulating policies on works within the framework of national policies.

Twenty-nine (29) Officers who operate this Programme comprise seventeen (17) Works Departmental Officers, two (2) Urban Roads and six (6) Transport Services Officers, and four (4) Physical and Town Planning Officers who are all from the Municipal Physical Planning Department, the Urban Roads and Transport Services Department as well as the Works Department. The programme is being implemented with funding from the Gov-

ernment of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Greater Accra Resilient Integrated Development (GARID), 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.
- To successfully implements the street naming and property addressing and street naming in the Municipality
- To promote the importance of community layout in the Municipality

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, Greater Accra Resilient Integrated Development (GARID), Internally Generated Fund, which go a long way to the benefit of the entire citizenry in the Municipality as well as developers and landlords. The sub-programme is manned by four (4) officers comprising of one (1) Assistant Planning Officer, two (2) Snr. Technical Officer and one (1) Senior Gardener. The sub-programme is faced with operational challenges, which include inadequate staffing levels, inadequate office space, inadequate logistics such as computers, printers, and office space and untimely releases of funds and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Local plans prepared and approved	Number of Statutory Planning Committee meeting organised	12	9	12	12	12	12
	Number of local plans prepared and approved	1	1	1	1	2	2
	Number of schemes prepared and approved	1	1	2	2	2	1
	Number of development plans approved monthly	201	258	300	320	350	400
Streets and properties addressed and named	Number of stakeholders meetings held on street naming	4	3	4	4	4	4
	Number of streets named	50	65	30	30	30	30
	Number of signs post mounted	32	34	40	40	40	40
	Number of properties addressed	-	-	-	-	-	-

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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 supervise, monitor and evaluate developments to ensure orderly and proper quality of developments in communities within Ga North
- 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 re-habilitation 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 the Assembly’s Internally Generated Fund which goes to the benefit of the entire citizenry in the Municipality. The sub–programme is managed by eighteen (18) staff comprising of one (1) Snr. Engineer, two (2) Chief Technician Engineers, three (3) Engineers, one (1) Quantity Surveyor, four (4) Principal Technician Engineer, two (2) Snr. Technician Engineers, one (1) Technician Engineer, one (1) Chief Technical Officer, two (2) Principal Technical Officers, and one (1) Principal Technician Assistant.

Key challenges encountered in delivering this sub–programmes include inadequate staffing, limited office space, inadequate logistics such as vehicle, office equipment, office tools, computers and accessories, printers and untimely release of funds including inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Timely issue of building permit	Number of meetings held to approved permits	12	7	12	12	12	12
	Number of permits issued to applicants	205	150	300	320	350	400
Institutions equipped with water facilities	Number of boreholes drilled and mechanized	2	Nil	8	10	6	11
Public and private buildings supervised	Number of public buildings monitored	80	94	96	98	110	120
	Number of private buildings monitored	1120	1260	1400	1500	1550	1700

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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 facilitate efficient traffic management and road safety measures.
- To promote safe driving practices and pedestrian education.

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 lakes and 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 by-laws to ensure free flow of traffic.

This sub–programme is funded from the Central Government transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Greater Accra Resilient Integrated Development (GARID), and the Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality.

The sub-programme is managed by forty-four (44) staff. This comprises of two (2) Engineers, (6) Transport Officers and thirty-six (36) Municipal Guards.

Key challenges encountered in delivering this sub-programme include inadequate staffing, limited office space, inadequate logistics such as computers, printers, stationery, clamps, vehicle, inadequate funding and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Reported cases of accidents reduced	Number of traffic light maintained	-	-	-	-	-	-
	Number of speed bumps constructed	3	-	6	6	6	6
	Number of traffic offenders arrested	-	-	80	78	71	60
	Number of vehicle towed	-	-	100	90	80	85
Database of transport operators and driver unions prepared	Number of transport operators registered	80	83	85	87	89	93
	Number of routes assigned to Unions	177	178	182	188	198	208
	Number of drivers registered	2,408	2,490	2,500	2,510	2,520	2,560

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small – scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.
- To create an Entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs)

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 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.
- To promote sustainable trade, tourism and industrial development that enhances local economic growth, creates employment and improves the standards of living of the people within the municipality.
- To expand opportunities for job creation and improve competitiveness of Micro, Small and Medium Enterprises

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 two (2) Officers from Culture are tasked with the responsibility of managing this sub – programme with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assemblies Common Fund – Responsive Factor Grant (DACF – RFG), Assembly’s Internally Generated Fund and donor supports, which would inure to the benefit of the unemployed youth, SME’s and the public. The service delivery efforts of the department are constrained and challenged by lack of personnel and staff, inadequate office equipment such as computers, printers, low interest in technical apprenticeship, transport difficulty and inadequate funding among others.

3. Budget Sub – Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Revenue for Assembly’s rental of stores increased	Number of market stores constructed	11	11	16	16	16	16
	Total amount of rent from stores	24,000	45,000	162,000	283,800	283,000	309,000
Local entrepreneurs trained in book keeping and business development	Number of artisans trained	70	100	110	120	120	120
	Number of small businesses registered	1,300	1,500	1,750	2,000	2,200	2,500
Women trained in income generating activities	Number of women trained	74	80	90	100	110	120
	Number of women employed	74	80	90	100	110	120

	Number of women in income generating activities	74	80	90	100	110	120
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Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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.
- To modernize Agriculture through economic structural transformation evidence in food security, employment and reduced poverty

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 fourteen (14) Officers, which comprises of one (1) Director, one (1) Snr Agricultural Officer (I), three (4) four Agricultural Officers, one (1)

Asst Agricultural Officer, one (1) Animal Production Officer, one (1) Assistant Chief Technical Officer, two (2) Animal Health Officers, two (2) Assistant Animal Health Officers with funding from the Central Government transfers such as DACF, DACF – RFG, GoG, Donor Partners and Assembly's support from the Internally Generated Fund and other donor supports such as Canada Development Agency among others. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, inadequate office tools and equipment such computers and accessories, printers, stationery, untimely releases of funds and inadequate logistics such vehicles, fuel, motorbikes, farm implements and tools for farm visits, farm demonstrations and for public education and sensitization.

3. Budget Sub – Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Maize cultivation increased	Number of farmers trained in Maize Cultivation	15	25	40	40	40	40
	Number of farmers who received extension services	24	30	50	50	50	50
Farmers into Backyard gardening increased	Number of farmers trained in Backyard Gardening	150	170	200	200	200	200
	Number of farmers provided with demonstration farms	0	0	20	25	30	35
Food production increased	Number of farmers with glasscutter Farming	5	5	10	10	10	10
	Number of farmers with access to pest control	750	657	750	750	750	750

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 prevent and 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 Fund 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 prevent and 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.
- To promote afforestation and enforcement of the bye-laws

2. Budget Sub-Programme Description

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

The sub – programme operations include;

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

The sub – programme is undertaken by officers from the NADMO Section with funding from the Central Government transfers such as DACF, GoG and Assembly’s support from the Internally Generated Fund. The sub – programme goes to the benefit of the entire citizenry within the Municipality, the landlords and developers. The sub – programme will be beneficiary to citizens of sister assemblies which use the main routes and sub routes to and from at various points. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate funding, logistics for public education and sensitization. Inadequate vehicle for monitoring and compliance to ensure adherence to bye – laws, laws and regulations.

3. Budget Sub – Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Reduction in reported cases of disaster	Number of rapid response unit for disaster established	6	6	6	6	6	6
	Kilometres of drains desilted	2.65	6.45	7.00	7.20	7.35	8.00
	Number flood volunteers trained	0	0	40	50	60	70
Victims of disaster supported	Number of victims of disaster	80	120	100	100	100	100
	Number of victims supplied with relief items	40	50	100	100	100	100

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub – Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Reduction in incidents of fire cases	Number of volunteers trained	20	34	50	50	50	50
Green environment	Number of seedlings developed & distributed	1,200	1,098	1,300	1,400	1,500	1,600
	Number of trees planted in Green Ghana	1,147	947	1,300	1,400	1,500	1,600

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

EDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

[illegible]

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
No.	Project Name	Project Description	Propose Funding Source	Estimated Cost (GHS)	Level Of Project Preparation (i.e. Concept Note, Pre/Full Feasibility studies Or none)
1.	Construct 2No. 30 Units 2 Storey Lockable Stores with Ancillary Facilities at St. John, Pokuase and Afiaman Markets	Construction of 24-Hour Economy Markets and 30 units 2-storey lockable stores and other auxiliary facilities with solar powered.	DACF	12,241,763.04	PRE-FEASIBILITY
2.	Construction of 1No. CHPS Compound at Abensu	Construction of 1No. CHPS Compound with other auxiliary facilities such as OPD, Consulting Room, Pharmacy etc.	DACF	2,448,352.61	PRE-FEASIBILITY
3.	Construction of 1No. CHPS Compound at Ayawaso	Construction of 1No. CHPS Compound with other auxiliary facilities such as OPD, Consulting Room, Pharmacy etc.	DACF	2,448,352.61	PRE-FEASIBILITY
4.	Construct 1No. 6 Units Classroom Block at Ofankor (St. Anglican)	Construction of 1No. 6 Unit Classroom Block at Basic School with other auxiliary facilities such as Library, ICT Lab. etc.	DACF	1,850,000.00	PRE-FEASIBILITY
5.	Construct 1No. 6 Units Classroom Block at Ayawaso	Construction of 1No 6Unit Classroom Block at Basic School with other auxiliary facilities such as ICT Lab, Library etc	DACF	1,850,000.00	PRE-FEASIBILITY

6.	Construct 1No. KG Block at Ayawaso	Construction of 1No. KG Block at Ayawaso with other auxiliary facilities	DACF	596,705.22	PRE-FEASIBILITY
	Construct 1No. Fence Wall at Atiwoto MA Basic School.	Construction of 1No. Fence wall with a retaining wall	DACF	600,000.00	PRE-FEASIBILITY
7.	Construction of 1No. Institutional Borehole at Ofankor (Assembly Complex) with Platform and Poly tank	Construction of 1No. Mechanized borehole/water system, platform and poly tank at Assembly Complex	DACF	600,000.00	PRE-FEASIBILITY
8.	Construction of 1No. Institutional Borehole at Dwenewoho with Platform and Poly tank	Construction of 1No. Mechanized borehole/water system, platform and poly tank at Assembly Complex	DACF	600,000.00	PRE-FEASIBILITY
9.	Construction of 1No. Institutional Borehole at Omanjor with Platform and Poly tank	Construction of 1No. Mechanized boreholes/water systems with platform and polytank	DACF	600,000.00	PRE-FEASIBILITY
10.	Construction of 1No. Community Water System at Ayawaso	Construction of 1No. Mechanized boreholes/water systems with Over Head Tank to Household	DACF	2,358,352.61	PRE-FEASIBILITY
11.	Construction of 1No. Community Water System at Afiaman.	Construction and repair of 14No. Mechanized boreholes/water systems with Over Head Tank to Household	DACF	2,358,352.61	PRE-FEASIBILITY
12.	Construction of 1No. Storm Drain at Ofankor	Construction of 1No. Storm Drain with Open Gutter at Ofankor M/A Basic School	DACF	2,759,565.04	PRE-FEASIBILITY
13.	Complete 1No. 12 Seater Institutional WC Toilet at Ofankor	Completion of 1No.12-seater toilet facilities with tilling and wash hand basin	DACF	532,988.24	FEASIBILITY

14.	Construction of 1No. 14-Seater WC Toilet and 4No. Washrooms at Pokuase	Construction of toilet facilities with tilling and wash hand basin	DACF	450,000.00	PRE-FEASIBILITY
15.	Construction and Furnish 1No. 5 Bedroom MCE's Bungalow at Afiaman	Construction of MCE and MCD Bungalows with other auxiliary facilities	DACF	2,220,463.21	PRE-FEASIBILITY
16.	Supply and distribute of 2,500No. Mono Desks to Basic and Secondary Schools in GNMA	Supply School Furniture to ICT Centres and Equipment to Selected School	DACF	1,250,000.00	PRE-FEASIBILITY
17.	Supply and distribute of 3,600No Dual Desks to Basic and Secondary Schools in GNMA	Supply School Furniture & ICT Equipment to Selected School within Ga North Municipality	DACF	2,250,000.00	PRE-FEASIBILITY
18.	Supply and distribute of 100No. Office Furniture to Basic and Secondary Schools in GNMA	Supply School Furniture & ICT Equipment to Selected School within Ga North Municipality	DACF	1,396,705.22	PRE-FEASIBILITY
19.	Complete 1No. Astroturf Park at Ofankor MA Basic School and construct 1No. Astroturf Park at Pokuase	Completion of 1No. Astroturf at Ofankor Basic School and construction of 1No. Astroturf Park at Pokuase Park	DACF	1,424,671.67	PRE-FEASIBILITY
20.	Construction of 2km Road from Asofan to Amamorley (Bitumen Surfacing)	Undertake Bituminous Surfacing Works of the Asofan -Amamorley road and Links, Phase-2, (1.00km)	DACF	2,936,542.23	PRE-FEASIBILITY
21.	Grading, Gravel and Improve Soft Spot of 120.0km critical roads Municipal wide	Undertake 140.0km Grade, Graveling and Soft Spot Improvement on selected roads within the Municipality	DACF	100,000.00	PRE-FEASIBILITY

22.	Construction of 1.8km Road from Amamorley to Ayawaso (Village of Hope) (Rehabilitation/ Earth Works and Drainage)	Undertake Construction of drain on Amamorley -Ayawaso Road, Phase -2 (1000m)	DACF	3,000,000.00	PRE-FEASIBILITY
23.	Construction of 1No. Assembly Complex at Ofankor Phase II (Completion of Ground Floor etc.)	Completion of Municipal Assembly Office Complex	DACF	2,000,000.00	PRE-FEASIBILITY

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	10,936,806		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	82,497,708	80		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all levs	0	1,271,520		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctries	0	12,241,763		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	127,041		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	23,943		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	6,209,583		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	115,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	189,948		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	615,943		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,623,925		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,165		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	60,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	11,695,115		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	180,000		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	185,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	52,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	16,626,745		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,429,952		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	23,943		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,108,737		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	26,350		

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>
610203	610203 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	15,300		
620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,007,339		
640101	640101 - Improve human capital development and management	0	671,510		
650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	30,000		
<i>Grand Total ¢</i>		82,497,708	82,497,708	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
404 02 00 001 21		82,497,707.74	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Improve IGF Mobilization					
Development Levy		9,675,698.40	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,048,418.25	0.00	0.00	0.00
1412009	Comm. Mast Permit	125,547.05	0.00	0.00	0.00
1412031	Property Rate Arrears	740,110.97	0.00	0.00	0.00
1413001	Property Rate	5,140,383.12	0.00	0.00	0.00
1413002	Basic Rate	527,285.00	0.00	0.00	0.00
1415002	Ground Rent	27,803.87	0.00	0.00	0.00
1415017	Parks	33,599.90	0.00	0.00	0.00
1415019	Transit Quarters	2,150.39	0.00	0.00	0.00
1415038	Rental of Facilities	14,999.92	0.00	0.00	0.00
1415052	Market and Stores Rental	15,399.93	0.00	0.00	0.00
Official Liquidation Fees		3,199,181.14	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,052.32	0.00	0.00	0.00
1422002	Herbalist License	1,104.65	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	54,185.99	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,761.62	0.00	0.00	0.00
1422007	Liquor License	2,761.62	0.00	0.00	0.00
1422008	Business Centers	552.32	0.00	0.00	0.00
1422009	Bakers License	6,627.90	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	552.32	0.00	0.00	0.00
1422011	Artisans	43,139.49	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	43,139.49	0.00	0.00	0.00
1422015	Service/Filling Stations	55,232.49	0.00	0.00	0.00
1422017	Hotel Services	54,185.99	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	65,232.49	0.00	0.00	0.00
1422019	Timber Products	16,569.75	0.00	0.00	0.00
1422020	Commercial Vehicles	56,395.29	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	21,046.50	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,209.30	0.00	0.00	0.00
1422023	Communication Services	4,418.60	0.00	0.00	0.00
1422024	Private Education Int.	98,371.98	0.00	0.00	0.00
1422025	Private Professionals	2,209.30	0.00	0.00	0.00
1422026	Private Health Facilities	11,046.50	0.00	0.00	0.00
1422029	Mobile Sale Van	5,523.25	0.00	0.00	0.00
1422030	Entertainment Services	5,523.25	0.00	0.00	0.00
1422033	Stores	41,046.50	0.00	0.00	0.00
1422036	Petrochemical Companies	33,139.40	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	22,093.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	111,046.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422042	Second Hand Clothing	6,627.90	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,418.60	0.00	0.00	0.00
1422044	Financial Institutions	34,244.14	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,418.60	0.00	0.00	0.00
1422046	Advertising Companies	152,139.49	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	774.38	0.00	0.00	0.00
1422051	Millers	552.32	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,523.25	0.00	0.00	0.00
1422053	Block And Concrete Products	22,093.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	11,046.50	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,644.65	0.00	0.00	0.00
1422060	Airline Agents	1,104.65	0.00	0.00	0.00
1422062	Real Estate Agents	22,093.00	0.00	0.00	0.00
1422063	Florists And Allied Products	552.32	0.00	0.00	0.00
1422066	Public Letter Writers	2,104.65	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	33,139.49	0.00	0.00	0.00
1422069	Private Recreational Parks	22,093.00	0.00	0.00	0.00
1422071	Business Providers	11,046.50	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	11,046.50	0.00	0.00	0.00
1422080	Digging Permit	3,313.95	0.00	0.00	0.00
1422109	Restaurant License	27,616.24	0.00	0.00	0.00
1422112	Aluminum products	11,046.50	0.00	0.00	0.00
1422114	Butchers license	1,104.65	0.00	0.00	0.00
1422115	Cold storage facilities	43,139.49	0.00	0.00	0.00
1422117	Courier Services	2,104.65	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,104.65	0.00	0.00	0.00
1422127	Non Governmental Institution	2,104.65	0.00	0.00	0.00
1422128	Telecommunication Companies	16,569.75	0.00	0.00	0.00
1422129	Transport Companies	22,093.00	0.00	0.00	0.00
1422130	Transport unions	43,139.49	0.00	0.00	0.00
1422131	Travel & Tour	5,523.25	0.00	0.00	0.00
1422134	Veterinary Licence	552.32	0.00	0.00	0.00
1422136	Paper Product Companies	0.00	0.00	0.00	0.00
1422138	Publishing House	5,523.25	0.00	0.00	0.00
1422141	Scrap Metal Dealers	552.25	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	21,046.50	0.00	0.00	0.00
1422148	Printing Services	16,569.75	0.00	0.00	0.00
1422149	Electronic/Media Services	37,616.24	0.00	0.00	0.00
1422152	Self Employed	880,503.87	0.00	0.00	0.00
1422153	Business Licence	474,456.99	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,464.98	0.00	0.00	0.00
1422155	Registration fee	2,209.30	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,104.65	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423001	Markets Tolls	93,558.57	0.00	0.00	0.00
1423002	Livestock / Kraals	2,095.20	0.00	0.00	0.00
1423004	Sale of Poultry	2,095.20	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,502.19	0.00	0.00	0.00
1423006	Burial Fees	3,142.80	0.00	0.00	0.00
1423009	Billboard/Signage Offences	85,242.38	0.00	0.00	0.00
1423010	Export of Commodities	5,238.00	0.00	0.00	0.00
1423011	Marriage Registration	18,740.19	0.00	0.00	0.00
1423012	Sanitary Facilities	5,238.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,619.00	0.00	0.00	0.00
1423018	Loading Fees	17,740.17	0.00	0.00	0.00
1423019	Education Fees	5,238.00	0.00	0.00	0.00
1423020	Professional Fees	5,238.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	94,712.78	0.00	0.00	0.00
1423157	Donation	7,238.00	0.00	0.00	0.00
1423441	Renewal of License	64,156.34	0.00	0.00	0.00
1423814	Application forms	9,095.20	0.00	0.00	0.00
General Negligence Related Fines		23,216.25	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,847.50	0.00	0.00	0.00
1430007	Lorry Park Fines	16,368.75	0.00	0.00	0.00
Output 0002 Improve IGF mobilization 2		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		52,558.76	0.00	0.00	0.00
1430016	Spot fine	26,368.75	0.00	0.00	0.00
1430022	Traffic Offences	8,184.38	0.00	0.00	0.00
1430023	Impounding Fines	1,636.88	0.00	0.00	0.00
1430024	Building Offences	16,368.75	0.00	0.00	0.00
Output 0003 Grants					
Ghana Education Trust Fund (GetFund)		69,547,053.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,747,191.16	0.00	0.00	0.00
1331002	DACF - Assembly	55,109,323.03	0.00	0.00	0.00
1331003	DACF - MP	1,360,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,015,750.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	439,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,833,978.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
Grand Total		82,497,707.74	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	0	0	0	82,497,708	82,607,076	83,322,685
Management and Administration	0	0	0	19,407,783	19,456,985	19,601,861
SP1: General Administration	0	0	0	9,479,987	9,505,284	9,574,787
21 Compensation of employees [GFS]	0	0	0	2,529,680	2,554,977	2,554,977
211 Child Education Grant (Foreign Mission)	0	0	0	2,469,680	2,494,377	2,494,377
21110 Established Post	0	0	0	2,225,681	2,247,938	2,247,938
21111 Non Established Post	0	0	0	93,822	94,760	94,760
21112 Child Education Grant (Foreign Mission)	0	0	0	150,177	151,679	151,679
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	2,547,844	2,547,844	2,573,323
221 Vehicle Registration	0	0	0	2,547,844	2,547,844	2,573,323
22101 Value Books	0	0	0	508,475	508,475	513,559
22102 Utilities	0	0	0	266,000	266,000	268,660
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals/Lease	0	0	0	195,000	195,000	196,950
22105 Vehicle Registration	0	0	0	296,316	296,316	299,279
22106 Maintenance of Office Equipment	0	0	0	139,000	139,000	140,390
22107 Training, Seminar and Conference Cost	0	0	0	453,682	453,682	458,219
22108 Local Consultants Commission (Individuals)	0	0	0	148,876	148,876	150,364
22109 Special Services	0	0	0	488,496	488,496	493,381
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22113 Insurance Premium	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	121,000	121,000	122,210
282 Dividend Paid By SOEs	0	0	0	121,000	121,000	122,210
28210 Dividend Paid By SOEs	0	0	0	121,000	121,000	122,210
31 Non Financial Assets	0	0	0	4,281,463	4,281,463	4,324,278
311 WIP - Laboratories	0	0	0	4,281,463	4,281,463	4,324,278
31112 WIP - Laboratories	0	0	0	4,250,463	4,250,463	4,292,968
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	6,000	6,000	6,060
31131 Fuel Tanks	0	0	0	5,000	5,000	5,050
SP2: Finance and Audit	0	0	0	2,024,711	2,031,722	2,044,958
21 Compensation of employees [GFS]	0	0	0	701,111	708,122	708,122
211 Child Education Grant (Foreign Mission)	0	0	0	701,111	708,122	708,122
21110 Established Post	0	0	0	612,867	618,995	618,995
21111 Non Established Post	0	0	0	88,244	89,127	89,127
22 Use of goods and services	0	0	0	1,323,600	1,323,600	1,336,836
221 Vehicle Registration	0	0	0	1,323,600	1,323,600	1,336,836
22101 Value Books	0	0	0	121,000	121,000	122,210
22105 Vehicle Registration	0	0	0	30,080	30,080	30,381
22107 Training, Seminar and Conference Cost	0	0	0	204,281	204,281	206,324
22108 Local Consultants Commission (Individuals)	0	0	0	268,239	268,239	270,921
22109 Special Services	0	0	0	700,000	700,000	707,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	1,329,639	1,336,221	1,342,936
21 Compensation of employees [GFS]	0	0	0	658,129	664,711	664,711
211 Child Education Grant (Foreign Mission)	0	0	0	658,129	664,711	664,711
21110 Established Post	0	0	0	598,129	604,111	604,111
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	381,646	381,646	385,462
221 Vehicle Registration	0	0	0	381,646	381,646	385,462
22101 Value Books	0	0	0	210,000	210,000	212,100
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	111,646	111,646	112,762
31 Non Financial Assets	0	0	0	289,864	289,864	292,763
311 WIP - Laboratories	0	0	0	289,864	289,864	292,763
31122 Sports Equipment	0	0	0	289,864	289,864	292,763
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	6,419,446	6,429,759	6,483,640
21 Compensation of employees [GFS]	0	0	0	1,031,322	1,041,635	1,041,635
211 Child Education Grant (Foreign Mission)	0	0	0	1,031,322	1,041,635	1,041,635
21110 Established Post	0	0	0	1,009,257	1,019,349	1,019,349
21111 Non Established Post	0	0	0	22,065	22,286	22,286
22 Use of goods and services	0	0	0	5,388,123	5,388,123	5,442,005
221 Vehicle Registration	0	0	0	5,388,123	5,388,123	5,442,005
22105 Vehicle Registration	0	0	0	60,420	60,420	61,025
22107 Training, Seminar and Conference Cost	0	0	0	327,703	327,703	330,980
22108 Local Consultants Commission (Individuals)	0	0	0	5,000,000	5,000,000	5,050,000
SP5: Legislative Oversight	0	0	0	154,000	154,000	155,540
31 Non Financial Assets	0	0	0	154,000	154,000	155,540
311 WIP - Laboratories	0	0	0	154,000	154,000	155,540
31122 Sports Equipment	0	0	0	154,000	154,000	155,540
Social Services Delivery	0	0	0	31,090,520	31,118,742	31,401,425
SP2.1 Education, youth & sports and Library services	0	0	0	16,656,745	16,656,745	16,823,312
22 Use of goods and services	0	0	0	288,943	288,943	291,832
221 Vehicle Registration	0	0	0	288,943	288,943	291,832
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	78,943	78,943	79,732
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	16,367,802	16,367,802	16,531,480
311 WIP - Laboratories	0	0	0	16,367,802	16,367,802	16,531,480
31112 WIP - Laboratories	0	0	0	11,367,802	11,367,802	11,481,480
31131 Fuel Tanks	0	0	0	5,000,000	5,000,000	5,050,000
SP2.2 Public Health Services and management	0	0	0	4,429,952	4,429,952	4,474,252

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	86,800	86,800	87,668
221	Vehicle Registration	0	0	0	86,800	86,800	87,668
22105	Vehicle Registration	0	0	0	3,000	3,000	3,030
22107	Training, Seminar and Conference Cost	0	0	0	83,800	83,800	84,638
28 Other expense		0	0	0	13,943	13,943	14,082
282	Dividend Paid By SOEs	0	0	0	13,943	13,943	14,082
28210	Dividend Paid By SOEs	0	0	0	13,943	13,943	14,082
31 Non Financial Assets		0	0	0	4,329,209	4,329,209	4,372,501
311	WIP - Laboratories	0	0	0	4,329,209	4,329,209	4,372,501
31112	WIP - Laboratories	0	0	0	4,329,209	4,329,209	4,372,501
SP2.3 Environmental Health and sanitation Services		0	0	0	6,562,855	6,577,396	6,628,483
21 Compensation of employees [GFS]		0	0	0	1,454,118	1,468,660	1,468,660
211	Child Education Grant (Foreign Mission)	0	0	0	1,454,118	1,468,660	1,468,660
21110	Established Post	0	0	0	1,140,906	1,152,315	1,152,315
21111	Non Established Post	0	0	0	313,212	316,344	316,344
22 Use of goods and services		0	0	0	4,320,662	4,320,662	4,363,869
221	Vehicle Registration	0	0	0	4,320,662	4,320,662	4,363,869
22102	Utilities	0	0	0	432,000	432,000	436,320
22105	Vehicle Registration	0	0	0	136,152	136,152	137,513
22106	Maintenance of Office Equipment	0	0	0	2,795,053	2,795,053	2,823,004
22107	Training, Seminar and Conference Cost	0	0	0	957,457	957,457	967,031
31 Non Financial Assets		0	0	0	788,075	788,075	795,955
311	WIP - Laboratories	0	0	0	788,075	788,075	795,955
31113	Perimeter Protection/ Fence	0	0	0	788,075	788,075	795,955
SP2.4 Birth and Death Registration Services		0	0	0	242,222	244,405	244,644
21 Compensation of employees [GFS]		0	0	0	218,279	220,462	220,462
211	Child Education Grant (Foreign Mission)	0	0	0	218,279	220,462	220,462
21110	Established Post	0	0	0	218,279	220,462	220,462
22 Use of goods and services		0	0	0	23,943	23,943	24,182
221	Vehicle Registration	0	0	0	23,943	23,943	24,182
22105	Vehicle Registration	0	0	0	4,000	4,000	4,040
22107	Training, Seminar and Conference Cost	0	0	0	19,943	19,943	20,142
SP2.5 Social Welfare and community services		0	0	0	3,198,746	3,210,244	3,230,734
21 Compensation of employees [GFS]		0	0	0	1,149,757	1,161,254	1,161,254
211	Child Education Grant (Foreign Mission)	0	0	0	1,149,757	1,161,254	1,161,254
21110	Established Post	0	0	0	1,138,727	1,150,114	1,150,114
21111	Non Established Post	0	0	0	11,030	11,140	11,140
22 Use of goods and services		0	0	0	1,488,989	1,488,989	1,503,879
221	Vehicle Registration	0	0	0	1,488,989	1,488,989	1,503,879
22101	Value Books	0	0	0	1,070,000	1,070,000	1,080,700
22105	Vehicle Registration	0	0	0	16,950	16,950	17,120
22107	Training, Seminar and Conference Cost	0	0	0	352,039	352,039	355,560
22109	Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	560,000	560,000	565,600
282 Dividend Paid By SOEs	0	0	0	560,000	560,000	565,600
28210 Dividend Paid By SOEs	0	0	0	560,000	560,000	565,600
Infrastructure Delivery and Management	0	0	0	18,302,609	18,327,672	18,485,635
SP3.1 Roads and Transport services	0	0	0	10,174,491	10,182,268	10,276,236
21 Compensation of employees [GFS]	0	0	0	777,717	785,494	785,494
211 Child Education Grant (Foreign Mission)	0	0	0	777,717	785,494	785,494
21110 Established Post	0	0	0	415,104	419,255	419,255
21111 Non Established Post	0	0	0	362,613	366,239	366,239
22 Use of goods and services	0	0	0	273,412	273,412	276,146
221 Vehicle Registration	0	0	0	273,412	273,412	276,146
22105 Vehicle Registration	0	0	0	118,412	118,412	119,596
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	9,121,362	9,121,362	9,212,576
311 WIP - Laboratories	0	0	0	9,121,362	9,121,362	9,212,576
31113 Perimeter Protection/ Fence	0	0	0	9,121,362	9,121,362	9,212,576
SP3.2 Physical and Spatial Planning Development	0	0	0	415,746	418,004	419,904
21 Compensation of employees [GFS]	0	0	0	225,798	228,056	228,056
211 Child Education Grant (Foreign Mission)	0	0	0	225,798	228,056	228,056
21110 Established Post	0	0	0	225,798	228,056	228,056
22 Use of goods and services	0	0	0	189,948	189,948	191,847
221 Vehicle Registration	0	0	0	189,948	189,948	191,847
22105 Vehicle Registration	0	0	0	130,000	130,000	131,300
22107 Training, Seminar and Conference Cost	0	0	0	59,948	59,948	60,547
SP3.3 Public Works, rural housing and water management	0	0	0	7,712,372	7,727,400	7,789,496
21 Compensation of employees [GFS]	0	0	0	1,502,789	1,517,817	1,517,817
211 Child Education Grant (Foreign Mission)	0	0	0	1,502,789	1,517,817	1,517,817
21110 Established Post	0	0	0	1,474,337	1,489,080	1,489,080
21111 Non Established Post	0	0	0	28,452	28,737	28,737
22 Use of goods and services	0	0	0	130,735	130,735	132,042
221 Vehicle Registration	0	0	0	130,735	130,735	132,042
22105 Vehicle Registration	0	0	0	70,339	70,339	71,042
22107 Training, Seminar and Conference Cost	0	0	0	60,396	60,396	61,000
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	6,063,848	6,063,848	6,124,487
311 WIP - Laboratories	0	0	0	6,063,848	6,063,848	6,124,487
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	5,963,848	5,963,848	6,023,487

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	13,080,853	13,087,734	13,211,661
SP4.1 Agricultural Services and Management	0	0	0	815,147	822,028	823,298
21 Compensation of employees [GFS]	0	0	0	688,106	694,987	694,987
211 Child Education Grant (Foreign Mission)	0	0	0	688,106	694,987	694,987
21110 Established Post	0	0	0	688,106	694,987	694,987
22 Use of goods and services	0	0	0	127,041	127,041	128,311
221 Vehicle Registration	0	0	0	127,041	127,041	128,311
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	64,041	64,041	64,681
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	12,265,706	12,265,706	12,388,363
22 Use of goods and services	0	0	0	23,943	23,943	24,182
221 Vehicle Registration	0	0	0	23,943	23,943	24,182
22107 Training, Seminar and Conference Cost	0	0	0	23,943	23,943	24,182
31 Non Financial Assets	0	0	0	12,241,763	12,241,763	12,364,181
311 WIP - Laboratories	0	0	0	12,241,763	12,241,763	12,364,181
31113 Perimeter Protection/ Fence	0	0	0	12,241,763	12,241,763	12,364,181
Environmental Management	0	0	0	615,943	615,943	622,102
SP5.1 Disaster prevention and Management	0	0	0	615,943	615,943	622,102
22 Use of goods and services	0	0	0	115,943	115,943	117,102
221 Vehicle Registration	0	0	0	115,943	115,943	117,102
22101 Value Books	0	0	0	55,943	55,943	56,502
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	82,497,708	82,607,076	83,322,685

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101001	Ga North Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					1,711,616
Objective	000000	Compensation of Employees			1,711,616
Program	92001	Management and Administration			1,711,616
Sub-Program	92001001	SP1: General Administration			1,711,616
Operation	000000	0.0 0.0 0.0			1,711,616
Child Education Grant (Foreign Mission)					1,711,616
2111001 Established Post					1,711,616
Use of goods and services					327,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			327,600
Program	92001	Management and Administration			327,600
Sub-Program	92001001	SP1: General Administration			327,600
Operation	910805	910805 - Administrative and technical meetings			327,600
Vehicle Registration					327,600
2210905 Assembly Members Sitings All					327,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,319,392			
Organisation	4040101001	Ga North Municipal Central Administration Administration (Assembly Office) CENTRAL											
		ADMINISTRATION Greater Accra											
Location Code	0323001	Ga North Municipal											
Compensation of employees [GFS]										260,552			
Objective	000000	Compensation of Employees								260,552			
Program	92001	Management and Administration								260,552			
Sub-Program	92001001	SP1: General Administration								260,552			
Operation	000000									0.0	0.0	0.0	260,552
Child Education Grant (Foreign Mission)										200,552			
2111102 Monthly Paid and Casual Labour										50,375			
2111238 Overtime Allowance										25,000			
2111241 Per Diem and Inconvenience Allowance										30,538			
2111244 Out of Station Allowance										25,000			
2111248 Special Allowance/Honorarium										69,639			
Imputed Social Contributions [GFS]										60,000			
2121001 13 Percent SSF Contribution										60,000			
Use of goods and services										932,841			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								932,841			
Program	92001	Management and Administration								932,841			
Sub-Program	92001001	SP1: General Administration								932,841			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	460,000
Vehicle Registration										460,000			
2210201 Electricity charges										240,000			
2210202 Water										6,000			
2210204 Postal Charges										1,000			
2210401 Office Accommodations										100,000			
2210402 Residential Accommodations										80,000			
2210404 Hotel Accommodations										15,000			
2210511 Local Travel Cost										15,000			
2211101 Bank Charges										3,000			
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	433,965
Vehicle Registration										433,965			
2210113 Feeding Cost										50,000			
2210709 Seminars/Conferences/Workshops - Domestic										233,069			
2210905 Assembly Members Sitings All										140,896			
2210907 Canteen Services										10,000			
Operation	910811	910811 - Legal Services								1.0	1.0	1.0	38,876
Vehicle Registration										38,876			
2210801 Local Consultants Fees (Companies)										38,876			
Other expense										120,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								120,000			
Program	92001	Management and Administration								120,000			
										120,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92001001	SP1: General Administration					120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821010 Contributions							120,000
Non Financial Assets							6,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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
WIP - Laboratories							6,000
3112208 Computers and Accessories							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				4,270,463
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							50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							4,220,463
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					4,220,463
Program	92001	Management and Administration					4,220,463
Sub-Program	92001001	SP1: General Administration					4,220,463
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,220,463
WIP - Laboratories							4,220,463
3111204 Office Buildings							4,220,463
Total Cost Centre							7,629,072

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				157,721	
Organisation	4040101002	Ga North Municipal Central Administration Administration (Assembly Office) MANAGEMENT INFORMATION SYSTEM UNIT Greater Accra					
Location Code	0323001	Ga North Municipal					
Compensation of employees [GFS]						157,721	
Objective	000000	Compensation of Employees				157,721	
Program	92001	Management and Administration				157,721	
Sub-Program	92001001	SP1: General Administration				157,721	
Operation	000000					0.0	0.0
						0.0	157,721
Child Education Grant (Foreign Mission)						157,721	
2111001 Established Post						157,721	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				41,030	
Organisation	4040101002	Ga North Municipal Central Administration Administration (Assembly Office) MANAGEMENT INFORMATION SYSTEM UNIT Greater Accra					
Location Code	0323001	Ga North Municipal					
Compensation of employees [GFS]						11,030	
Objective	000000	Compensation of Employees				11,030	
Program	92001	Management and Administration				11,030	
Sub-Program	92001001	SP1: General Administration				11,030	
Operation	000000					0.0	0.0
						0.0	11,030
Child Education Grant (Foreign Mission)						11,030	
2111102 Monthly Paid and Casual Labour						11,030	
Use of goods and services						30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000	
Program	92001	Management and Administration				30,000	
Sub-Program	92001001	SP1: General Administration				30,000	
Operation	910111	910111 - DATA COLLECTION				1.0	1.0
						1.0	30,000
Vehicle Registration						30,000	
2210203 Telecommunications						15,000	
2210622 Maintenance of Computer Software						15,000	
Total Cost Centre						198,751	

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4040101003	Ga North Municipal Central Administration Administration (Assembly Office) HUMAN RESOURCE MANAGEMENT UNIT Greater Accra						
Location Code	0323001	Ga North Municipal						
Compensation of employees [GFS]					598,129			
Objective	000000	Compensation of Employees			598,129			
Program	92001	Management and Administration			598,129			
Sub-Program	92001003	SP3: Human Resource Management			598,129			
Operation	000000		0.0	0.0	0.0	598,129		
Child Education Grant (Foreign Mission)					598,129			
2111001 Established Post					598,129			
Use of goods and services					7,703			
Objective	640101	640101 - Improve human capital development and management			7,703			
Program	92001	Management and Administration			7,703			
Sub-Program	92001003	SP3: Human Resource Management			7,703			
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	7,703
Vehicle Registration					7,703			
2210709 Seminars/Conferences/Workshops - Domestic					7,703			

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4040101003	Ga North Municipal Central Administration Administration (Assembly Office) HUMAN RESOURCE MANAGEMENT UNIT Greater Accra						
Location Code	0323001	Ga North Municipal						
Compensation of employees [GFS]					60,000			
Objective	000000	Compensation of Employees			60,000			
Program	92001	Management and Administration			60,000			
Sub-Program	92001003	SP3: Human Resource Management			60,000			
Operation	000000		0.0	0.0	0.0	60,000		
Child Education Grant (Foreign Mission)					60,000			
2111243 Transfer Grants					60,000			
Use of goods and services					373,943			
Objective	640101	640101 - Improve human capital development and management			373,943			
Program	92001	Management and Administration			373,943			
Sub-Program	92001003	SP3: Human Resource Management			373,943			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	150,000
Vehicle Registration					150,000			
2210111 Other Office Materials and Consumables					150,000			
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	52,000
Vehicle Registration					52,000			
2210703 Examination Fees and Expenses					6,000			
2210706 Library and Subscription					5,000			
2210710 Staff Development					41,000			
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	171,943
Vehicle Registration					171,943			
2210103 Refreshment Items					60,000			
2210404 Hotel Accommodations					15,000			
2210511 Local Travel Cost					45,000			
2210709 Seminars/Conferences/Workshops - Domestic					51,943			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
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								
Non Financial Assets										289,864
Objective	640101	640101 - Improve human capital development and management								
Program	92001	Management and Administration								
Sub-Program	92001003	SP3: Human Resource Management								
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
WIP - Laboratories										289,864
3112208 Computers and Accessories										289,864
Total Cost Centre										1,329,639

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	639,804
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS]				639,804
Objective	000000	Compensation of Employees		639,804
Program	92001	Management and Administration		639,804
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		639,804
Operation	000000		0.0 0.0 0.0	639,804

Child Education Grant (Foreign Mission)	639,804
2111001 Established Post	639,804

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	146,036
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS]				11,036
Objective	000000	Compensation of Employees		11,036
Program	92001	Management and Administration		11,036
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		11,036
Operation	000000		0.0 0.0 0.0	11,036

Child Education Grant (Foreign Mission)	11,036
2111102 Monthly Paid and Casual Labour	11,036

Use of goods and services				135,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov		135,000
Program	92001	Management and Administration		135,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		135,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	135,000

Vehicle Registration	135,000
2210511 Local Travel Cost	35,000
2210709 Seminars/Conferences/Workshops - Domestic	100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
Use of goods and services					50,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			50,000
Operation	911201	911201 - Budget preparation and Coordination			50,000
Vehicle Registration					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000
Total Cost Centre					835,840

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								463,506			
Organisation	4040101005	Ga North Municipal Central Administration Administration (Assembly Office) INTERNAL AUDIT UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										463,506			
Objective	000000	Compensation of Employees								463,506			
Program	92001	Management and Administration								463,506			
Sub-Program	92001002	SP2: Finance and Audit								463,506			
Operation	000000									0.0	0.0	0.0	463,506
Child Education Grant (Foreign Mission)										463,506			
2111001 Established Post										463,506			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								52,000			
Organisation	4040101005	Ga North Municipal Central Administration Administration (Assembly Office) INTERNAL AUDIT UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										52,000			
Objective	420101	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	52,000
Vehicle Registration										52,000			
2210511 Local Travel Cost										12,000			
2210709 Seminars/Conferences/Workshops - Domestic										40,000			
										Total Cost Centre			
										515,506			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	294,510
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal Central Administration Administration (Assembly Office) PLANNING		
		COORDINATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

Compensation of employees [GFS]				294,510
Objective	000000	Compensation of Employees		294,510
Program	92001	Management and Administration		294,510
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		294,510
Operation	000000		0.0 0.0 0.0	294,510

Child Education Grant (Foreign Mission)		294,510
2111001 Established Post		294,510

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal Central Administration Administration (Assembly Office) PLANNING		
		COORDINATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				70,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		70,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000

Vehicle Registration		70,000
2210511 Local Travel Cost		20,000
2210709 Seminars/Conferences/Workshops - Domestic		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	110,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4040101006	Ga North Municipal Central Administration Administration (Assembly Office) PLANNING		
		COORDINATING UNIT Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				110,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		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

Vehicle Registration		110,000
2210709 Seminars/Conferences/Workshops - Domestic		110,000

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	Total Cost Centre	474,510
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101007	Ga North Municipal Central Administration Administration (Assembly Office) PROCUREMENT AND LOGISTICS UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					356,344
Objective	000000	Compensation of Employees			356,344
Program	92001	Management and Administration			356,344
Sub-Program	92001001	SP1: General Administration			356,344
Operation	000000		0.0	0.0	0.0
					356,344
Child Education Grant (Foreign Mission)					356,344
2111001 Established Post					356,344

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		617,504	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	4040101007	Ga North Municipal Central Administration Administration (Assembly Office) PROCUREMENT AND LOGISTICS UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]		11,030	
Objective	000000	Compensation of Employees										11,030	
Program	92001	Management and Administration										11,030	
Sub-Program	92001001	SP1: General Administration										11,030	
Operation	000000									0.0	0.0	0.0	11,030
Child Education Grant (Foreign Mission)												11,030	
2111102 Monthly Paid and Casual Labour												11,030	
										Use of goods and services		452,475	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										452,475	
Program	92001	Management and Administration										452,475	
Sub-Program	92001001	SP1: General Administration										452,475	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	407,475
Vehicle Registration												407,475	
2210101 Printed Material and Stationery												120,000	
2210102 Office Facilities, Supplies and Accessories												120,000	
2210103 Refreshment Items												40,000	
2210107 Electrical Accessories												10,000	
2210109 Spare Parts												20,000	
2210111 Other Office Materials and Consumables												97,475	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	45,000
Vehicle Registration												45,000	
2210119 Household Items												5,000	
2210120 Purchase of Petty Tools/Implements												25,000	
2210301 Cleaning Materials												15,000	
										Non Financial Assets		154,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										154,000	
Program	92001	Management and Administration										154,000	
Sub-Program	92001005	SP5: Legislative Oversights										154,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	154,000
WIP - Laboratories												154,000	
3112208 Computers and Accessories												154,000	
										Total Cost Centre		973,849	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4040101008	Ga North Municipal Central Administration Administration (Assembly Office) PUBLIC RELATIONS AND INFORMATION SERVICE UNIT Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										30,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms								30,000
Program	92001	Management and Administration								30,000
Sub-Program	92001001	SP1: General Administration								30,000
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	30,000
Vehicle Registration										30,000
2210511 Local Travel Cost										10,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										10,000
Total Cost Centre										30,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)								115,000			
Organisation	4040101011	Ga North Municipal Central Administration Administration (Assembly Office) ESTATE MANAGEMENT UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services		115,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								115,000			
Program	92001	Management and Administration								115,000			
Sub-Program	92001001	SP1: General Administration								115,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	115,000
Vehicle Registration												115,000	
2210602		Repairs of Residential Buildings										50,000	
2210603		Repairs of Office Buildings										35,000	
2210606		Maintenance of General Equipment										5,000	
2210611		Maintenance of Markets										20,000	
2210616		Maintenance of Public Sanitary Facilities										5,000	
<i>Total Cost Centre</i>												115,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								186,659			
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										186,659			
Objective	000000	Compensation of Employees								186,659			
Program	92003	Infrastructure Delivery and Management								186,659			
Sub-Program	92003001	SP3.1 Roads and Transport services								186,659			
Operation	000000									0.0	0.0	0.0	186,659
Child Education Grant (Foreign Mission)										186,659			
2111001 Established Post										186,659			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								296,524			
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										39,208			
Objective	000000	Compensation of Employees								39,208			
Program	92003	Infrastructure Delivery and Management								39,208			
Sub-Program	92003001	SP3.1 Roads and Transport services								39,208			
Operation	000000									0.0	0.0	0.0	39,208
Child Education Grant (Foreign Mission)										39,208			
2111102 Monthly Paid and Casual Labour										39,208			
										Use of goods and services			
										257,316			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								257,316			
Program	92001	Management and Administration								257,316			
Sub-Program	92001001	SP1: General Administration								257,316			
Operation	911501	911501 - Management of transport services								1.0	1.0	1.0	257,316
Vehicle Registration										257,316			
2210502 Maintenance and Repairs - Official Vehicles										50,000			
2210503 Fuel and Lubricants - Official Vehicles										160,316			
2210509 Other Travel and Transportation										13,000			
2211304 Insurance of Vehicles										34,000			
										Total Cost Centre			
										483,183			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				82,645
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101013	Ga North Municipal Central Administration Administration (Assembly Office) STATISTICS UNIT Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						74,942
Objective	000000	Compensation of Employees				74,942
Program	92001	Management and Administration				74,942
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				74,942
Operation	000000		0.0	0.0	0.0	74,942
Child Education Grant (Foreign Mission)						74,942
2111001 Established Post						74,942
Use of goods and services						7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210709 Seminars/Conferences/Workshops - Domestic						7,703

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				5,026,450
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101013	Ga North Municipal Central Administration Administration (Assembly Office) STATISTICS UNIT Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						11,030
Objective	000000	Compensation of Employees				11,030
Program	92001	Management and Administration				11,030
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				11,030
Operation	000000	0.0 0.0 0.0				11,030
Child Education Grant (Foreign Mission)						11,030
2111102 Monthly Paid and Casual Labour						11,030
Use of goods and services						5,015,420
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,015,420
Program	92001	Management and Administration				5,015,420
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,015,420
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0				5,015,420
Vehicle Registration						5,015,420
2210511 Local Travel Cost						5,420
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210804 Contract appointments						5,000,000
Total Cost Centre						5,109,096

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4040101014	Ga North Municipal Central Administration Administration (Assembly Office) NATIONAL COMM. FOR CIVIC EDU. UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
Use of goods and services					30,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001001	SP1: General Administration			30,000
Operation	910809	910809 - Citizen participation in local governance			30,000
Vehicle Registration					30,000
2210511 Local Travel Cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
2210711 Public Education and Sensitization					10,000
Total Cost Centre					30,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		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											
										Compensation of employees [GFS]		9,000	
Objective	000000	Compensation of Employees										9,000	
Program	92001	Management and Administration										9,000	
Sub-Program	92001001	SP1: General Administration										9,000	
Operation	000000									0.0	0.0	0.0	9,000
Child Education Grant (Foreign Mission)												9,000	
2111102 Monthly Paid and Casual Labour												9,000	
										Use of goods and services		156,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										156,000	
Program	92001	Management and Administration										156,000	
Sub-Program	92001001	SP1: General Administration										156,000	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	156,000
Vehicle Registration												156,000	
2210101 Printed Material and Stationery												6,000	
2210111 Other Office Materials and Consumables												10,000	
2210511 Local Travel Cost												8,000	
2210606 Maintenance of General Equipment												2,000	
2210709 Seminars/Conferences/Workshops - Domestic												54,000	
2210711 Public Education and Sensitization												6,000	
2210806 Local Consultants Commission (Individuals)												60,000	
2210905 Assembly Members Sittings All												10,000	
										Non Financial Assets		35,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										35,000	
Program	92001	Management and Administration										35,000	
Sub-Program	92001001	SP1: General Administration										35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	35,000
WIP - Laboratories												35,000	
3111205 School Buildings												30,000	
3113108 Furniture and Fittings												5,000	
										Total Cost Centre		200,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				200,001
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				
Compensation of employees [GFS]						12,387
Objective	000000	Compensation of Employees				12,387
Program	92001	Management and Administration				12,387
Sub-Program	92001001	SP1: General Administration				12,387
Operation	000000		0.0	0.0	0.0	12,387
Child Education Grant (Foreign Mission)						12,387
2111102 Monthly Paid and Casual Labour						12,387
Use of goods and services						166,613
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				166,613
Program	92001	Management and Administration				166,613
Sub-Program	92001001	SP1: General Administration				166,613
Operation	910805	910805 - Administrative and technical meetings				166,613
Vehicle Registration						166,613
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						4,000
2210511 Local Travel Cost						30,001
2210606 Maintenance of General Equipment						7,000
2210709 Seminars/Conferences/Workshops - Domestic						60,613
2210711 Public Education and Sensitization						10,000
2210806 Local Consultants Commission (Individuals)						50,000
Other expense						1,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001001	SP1: General Administration				1,000
Operation	910805	910805 - Administrative and technical meetings				1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
Non Financial Assets						20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				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				20,000
WIP - Laboratories						20,000
3111306 Bridges						20,000

<i>Total Cost Centre</i>			200,001

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			149,361
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4040200001	Ga North Municipal Finance Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					149,361
Objective	000000	Compensation of Employees			149,361
Program	92001	Management and Administration			149,361
Sub-Program	92001002	SP2: Finance and Audit			149,361
Operation	000000	0.0	0.0	0.0	149,361
Child Education Grant (Foreign Mission)					149,361
2111001 Established Post					149,361

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	1,359,844
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	4040200001	Ga North Municipal Finance Greater Accra									
Location Code	0323001	Ga North Municipal									
Compensation of employees [GFS]										88,244	
Objective	000000	Compensation of Employees								88,244	
Program	92001	Management and Administration								88,244	
Sub-Program	92001002	SP2: Finance and Audit								88,244	
Operation	000000	0.0 0.0 0.0								88,244	
Child Education Grant (Foreign Mission)										88,244	
2111102 Monthly Paid and Casual Labour										88,244	
Use of goods and services										1,271,600	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								80	
Program	92001	Management and Administration								80	
Sub-Program	92001002	SP2: Finance and Audit								80	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0								80	
Vehicle Registration										80	
2210511 Local Travel Cost										80	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev								1,271,520	
Program	92001	Management and Administration								1,271,520	
Sub-Program	92001002	SP2: Finance and Audit								1,271,520	
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0								303,281	
Vehicle Registration										303,281	
2210122 Value Books										121,000	
2210511 Local Travel Cost										18,000	
2210709 Seminars/Conferences/Workshops - Domestic										164,281	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0								968,239	
Vehicle Registration										968,239	
2210806 Local Consultants Commission (Individuals)										268,239	
2210908 Property Valuation Expenses										700,000	
Total Cost Centre										1,509,205	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					258,943	
Organisation	4040301001	Ga North Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0323001	Ga North Municipal						
Use of goods and services							258,943	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					258,943	
Program	92002	Social Services Delivery					258,943	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					258,943	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	258,943
Vehicle Registration							258,943	
2210401 Office Accommodations							100,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							48,943	
2210902 Official Celebrations							100,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					15,248,332	
Organisation	4040301001	Ga North Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0323001	Ga North Municipal						
Non Financial Assets							15,248,332	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					15,248,332	
Program	92002	Social Services Delivery					15,248,332	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,248,332	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,248,332
WIP - Laboratories							15,248,332	
3111205 School Buildings							10,248,332	
3113108 Furniture and Fittings							5,000,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					
Function Code	70980	Education n.e.c				
Organisation	4040301001	Ga North Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0323001	Ga North Municipal				
Non Financial Assets						1,119,470
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,119,470
Program	92002	Social Services Delivery				1,119,470
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,119,470
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1,119,470
WIP - Laboratories						1,119,470
3111205 School Buildings						1,119,470
Total Cost Centre						16,626,745

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,000
Function Code	70810	Recreational and sport services (IS)								
Organisation	4040304001	Ga North Municipal Education, Youth and Sports Youth Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										30,000
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								30,000
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	30,000
Vehicle Registration										30,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000
Total Cost Centre										30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
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								
Use of goods and services										30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002002	SP2.2 Public Health Services and management								30,000
Operation	910503	910503 - Public Health services								30,000
Vehicle Registration										30,000
2210511 Local Travel Cost										3,000
2210709 Seminars/Conferences/Workshops - Domestic										27,000
Other expense										13,943
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								13,943
Program	92002	Social Services Delivery								13,943
Sub-Program	92002002	SP2.2 Public Health Services and management								13,943
Operation	910503	910503 - Public Health services								13,943
Dividend Paid By SOEs										13,943
2821010 Contributions										13,943

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source							3,919,794	
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								
Use of goods and services									56,800	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							56,800	
Program	92002	Social Services Delivery							56,800	
Sub-Program	92002002	SP2.2 Public Health Services and management							56,800	
Operation	910503	910503 - Public Health services					1.0	1.0	1.0	56,800
Vehicle Registration									56,800	
2210709 Seminars/Conferences/Workshops - Domestic									56,800	
Non Financial Assets									3,862,994	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							3,862,994	
Program	92002	Social Services Delivery							3,862,994	
Sub-Program	92002002	SP2.2 Public Health Services and management							3,862,994	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	3,862,994
WIP - Laboratories									3,862,994	
3111207 Health Centres									3,862,994	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	Total By Fund Source							466,215	
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								
Non Financial Assets									466,215	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							466,215	
Program	92002	Social Services Delivery							466,215	
Sub-Program	92002002	SP2.2 Public Health Services and management							466,215	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	466,215
WIP - Laboratories									466,215	
3111207 Health Centres									466,215	
Total Cost Centre									4,429,952	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70740	Public health services			1,140,906
Organisation	4040402001	Ga North Municipal Health Environmental Health Unit Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					1,140,906
Objective	000000	Compensation of Employees			1,140,906
Program	92002	Social Services Delivery			1,140,906
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,140,906
Operation	000000		0.0	0.0	0.0
					1,140,906
Child Education Grant (Foreign Mission)					1,140,906
2111001 Established Post					1,140,906

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70740	Public health services			1,025,243	
Organisation	4040402001	Ga North Municipal Health Environmental Health Unit Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]					313,212	
Objective	000000	Compensation of Employees			313,212	
Program	92002	Social Services Delivery			313,212	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			313,212	
Operation	000000				0.0	0.0
					0.0	313,212
Child Education Grant (Foreign Mission)					313,212	
2111102 Monthly Paid and Casual Labour					313,212	
Use of goods and services					423,957	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			423,957	
Program	92002	Social Services Delivery			423,957	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			423,957	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0
					1.0	423,957
Vehicle Registration					423,957	
2210503 Fuel and Lubricants - Official Vehicles					54,000	
2210511 Local Travel Cost					50,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses					52,500	
2210709 Seminars/Conferences/Workshops - Domestic					247,457	
2210711 Public Education and Sensitization					20,000	
Non Financial Assets					288,075	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			288,075	
Program	92002	Social Services Delivery			288,075	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			288,075	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0
					1.0	288,075
WIP - Laboratories					288,075	
3111303 Toilets					288,075	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70740	Public health services								3,896,705			
Organisation	4040402001	Ga North Municipal Health Environmental Health Unit Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										3,896,705			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								3,896,705			
Program	92002	Social Services Delivery								3,896,705			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								3,896,705			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	3,896,705
Vehicle Registration										3,896,705			
2210205 Sanitation Charges										432,000			
2210517 Fuel Allocation To Waste Management Department										32,152			
2210612 Maintenance of Public Toilet/Urinals/Bath Houses										2,742,553			
2210709 Seminars/Conferences/Workshops - Domestic										690,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402									Total By Fund Source			
Function Code	70740	Public health services								500,000			
Organisation	4040402001	Ga North Municipal Health Environmental Health Unit Greater Accra											
Location Code	0323001	Ga North Municipal											
										Non Financial Assets			
										500,000			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								500,000			
Program	92002	Social Services Delivery								500,000			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								500,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	500,000
WIP - Laboratories										500,000			
3111303 Toilets										500,000			
										Total Cost Centre			
										6,562,855			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70421	Agriculture cs								711,204			
Organisation	4040600001	Ga North Municipal Agriculture Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										688,106			
Objective	000000	Compensation of Employees								688,106			
Program	92004	Economic Development								688,106			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								688,106			
Operation	000000									0.0	0.0	0.0	688,106
Child Education Grant (Foreign Mission)										688,106			
2111001 Established Post										688,106			
										Use of goods and services			
										23,098			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								23,098			
Program	92004	Economic Development								23,098			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								23,098			
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	23,098
Vehicle Registration										23,098			
2210511 Local Travel Cost										3,000			
2210709 Seminars/Conferences/Workshops - Domestic										20,098			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70421	Agriculture cs								103,943			
Organisation	4040600001	Ga North Municipal Agriculture Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										103,943			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								103,943			
Program	92004	Economic Development								103,943			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								103,943			
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	103,943
Vehicle Registration										103,943			
2210511 Local Travel Cost										10,000			
2210709 Seminars/Conferences/Workshops - Domestic										43,943			
2210902 Official Celebrations										50,000			
										Total Cost Centre			
										815,147			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								213,120			
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										201,576			
Objective	000000	Compensation of Employees								201,576			
Program	92003	Infrastructure Delivery and Management								201,576			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								201,576			
Operation	000000									0.0	0.0	0.0	201,576
Child Education Grant (Foreign Mission)										201,576			
2111001 Established Post										201,576			
										Use of goods and services			
										11,544			
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								11,544			
Program	92003	Infrastructure Delivery and Management								11,544			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								11,544			
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	11,544
Vehicle Registration										11,544			
2210709 Seminars/Conferences/Workshops - Domestic										11,544			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								178,404			
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										178,404			
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								178,404			
Program	92003	Infrastructure Delivery and Management								178,404			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								178,404			
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	178,404
Vehicle Registration										178,404			
2210502 Maintenance and Repairs - Official Vehicles										50,000			
2210503 Fuel and Lubricants - Official Vehicles										60,000			
2210511 Local Travel Cost										20,000			
2210709 Seminars/Conferences/Workshops - Domestic										32,600			
2210711 Public Education and Sensitization										15,804			
										Total Cost Centre			
										391,524			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70540	Protection of biodiversity and landscape			
Organisation	4040703001	Ga North Municipal Physical Planning Parks and Gardens Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					24,223
Objective	000000	Compensation of Employees			24,223
Program	92003	Infrastructure Delivery and Management			24,223
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			24,223
Operation	000000	0.0 0.0 0.0			24,223
Child Education Grant (Foreign Mission)					24,223
2111001 Established Post					24,223
Total Cost Centre					24,223

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70620	Community Development								1,138,727			
Organisation	4040801001	Ga North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										1,138,727			
Objective	000000	Compensation of Employees								1,138,727			
Program	92002	Social Services Delivery								1,138,727			
Sub-Program	92002005	SP2.5 Social Welfare and community services								1,138,727			
Operation	000000									0.0	0.0	0.0	1,138,727
Child Education Grant (Foreign Mission)										1,138,727			
2111001 Established Post										1,138,727			
Amount (GH¢)													
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70620	Community Development								11,030			
Organisation	4040801001	Ga North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										11,030			
Objective	000000	Compensation of Employees								11,030			
Program	92002	Social Services Delivery								11,030			
Sub-Program	92002005	SP2.5 Social Welfare and community services								11,030			
Operation	000000									0.0	0.0	0.0	11,030
Child Education Grant (Foreign Mission)										11,030			
2111102 Monthly Paid and Casual Labour										11,030			
										Total Cost Centre			
										1,149,757			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	71040	Family and children								13,475			
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										13,475			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								13,475			
Program	92002	Social Services Delivery								13,475			
Sub-Program	92002005	SP2.5 Social Welfare and community services								13,475			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	13,475
Vehicle Registration										13,475			
2210511 Local Travel Cost										3,475			
2210709 Seminars/Conferences/Workshops - Domestic										10,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	71040	Family and children								75,930			
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
										75,930			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								75,930			
Program	92002	Social Services Delivery								75,930			
Sub-Program	92002005	SP2.5 Social Welfare and community services								75,930			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	75,930
Vehicle Registration										75,930			
2210511 Local Travel Cost										5,000			
2210709 Seminars/Conferences/Workshops - Domestic										20,930			
2210902 Official Celebrations										50,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,360,000
Function Code	71040	Family and children		
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services					800,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			800,000
Program	92002	Social Services Delivery			800,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			800,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0 800,000
Vehicle Registration					800,000
2210108 Construction Material					400,000
2210120 Purchase of Petty Tools/Implements					400,000

						Other expense	560,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					560,000
Program	92002	Social Services Delivery					560,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					560,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	560,000
Dividend Paid By SOEs							560,000
	2821009	Donations					260,000
	2821010	Contributions					300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	190,060
Function Code	71040	Family and children		
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services					190,060
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			190,060
Program	92002	Social Services Delivery			190,060
Sub-Program	92002005	SP2.5 Social Welfare and community services			190,060
Operation	910601	910601 - Social intervention programmes			190,060
Vehicle Registration					190,060
2210709 Seminars/Conferences/Workshops - Domestic					190,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	360,000
Function Code	71040	Family and children		
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				360,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		360,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	360,000

Vehicle Registration		360,000
2210120	Purchase of Petty Tools/Implements	270,000
2210709	Seminars/Conferences/Workshops - Domestic	90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	7,875
Function Code	71040	Family and children		
Organisation	4040802001	Ga North Municipal Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0323001	Ga North Municipal		

Use of goods and services				7,875
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		7,875
Program	92002	Social Services Delivery		7,875
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,875
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,875

Vehicle Registration		7,875
2210709	Seminars/Conferences/Workshops - Domestic	7,875

Total Cost Centre 2,007,339

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	13,475
Function Code	70620	Community Development			
Organisation	4040803001	Ga North Municipal Social Welfare & Community Development Community Development Greater Accra			
Location Code	0323001	Ga North Municipal			

					Use of goods and services	13,475
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				13,475
Program	92002	Social Services Delivery				13,475
Sub-Program	92002005	SP2.5 Social Welfare and community services				13,475
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,475

Vehicle Registration						13,475
2210511	Local Travel Cost					3,475
2210709	Seminars/Conferences/Workshops - Domestic					10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	20,300
Function Code	70620	Community Development			
Organisation	4040803001	Ga North Municipal Social Welfare & Community Development Community Development Greater Accra			
Location Code	0323001	Ga North Municipal			

					Use of goods and services	20,300
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210511	Local Travel Cost					5,000

Objective	610203	610203 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				15,300
Program	92002	Social Services Delivery				15,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,300
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,300

Vehicle Registration						15,300
2210709	Seminars/Conferences/Workshops - Domestic					15,300

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13402									
Function Code	70620	Community Development								
Organisation	4040803001	Ga North Municipal Social Welfare & Community Development Community Development Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										7,875
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn								7,875
Program	92002	Social Services Delivery								7,875
Sub-Program	92002005	SP2.5 Social Welfare and community services								7,875
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	7,875
Vehicle Registration										7,875
2210709 Seminars/Conferences/Workshops - Domestic										7,875
Total Cost Centre										41,650

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70610	Housing development			
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra			
Location Code	0323001	Ga North Municipal			
Compensation of employees [GFS]					1,474,337
Objective	000000	Compensation of Employees			1,474,337
Program	92003	Infrastructure Delivery and Management			1,474,337
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,474,337
Operation	000000	0.0 0.0 0.0			1,474,337
Child Education Grant (Foreign Mission)					1,474,337
2111001 Established Post					1,474,337
Use of goods and services					15,395
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development			15,395
Vehicle Registration					15,395
2210709 Seminars/Conferences/Workshops - Domestic					15,395

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		258,792	
Function Code	70610	Housing development											
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]		28,452	
Objective	000000	Compensation of Employees										28,452	
Program	92003	Infrastructure Delivery and Management										28,452	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										28,452	
Operation	000000									0.0	0.0	0.0	28,452
Child Education Grant (Foreign Mission)												28,452	
2111102 Monthly Paid and Casual Labour												28,452	
										Use of goods and services		115,340	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs										115,340	
Program	92003	Infrastructure Delivery and Management										115,340	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										115,340	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	115,340
Vehicle Registration												115,340	
2210503 Fuel and Lubricants - Official Vehicles												57,397	
2210511 Local Travel Cost												12,942	
2210709 Seminars/Conferences/Workshops - Domestic												35,001	
2210711 Public Education and Sensitization												10,000	
										Other expense		15,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs										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
Dividend Paid By SOEs												15,000	
2821010 Contributions												15,000	
										Non Financial Assets		100,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs										100,000	
Program	92003	Infrastructure Delivery and Management										100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	100,000
WIP - Laboratories												100,000	
3112101 Motor Vehicle												100,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603						Total By Fund Source		
Function Code	70610	Housing development					5,963,848		
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra							
Location Code	0323001	Ga North Municipal							
							Non Financial Assets		
							5,963,848		
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs							
							5,963,848		
Program	92003	Infrastructure Delivery and Management							
							5,963,848		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
							5,963,848		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0
							5,963,848		
WIP - Laboratories									5,963,848
3113110 Water Systems									5,963,848
Total Cost Centre									7,712,372

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		12,241,763	
Function Code	70411	General Commercial & economic affairs (CS)											
Organisation	4041102001	Ga North Municipal Trade, Industry and Tourism Trade Greater Accra											
Location Code	0323001	Ga North Municipal											
										Non Financial Assets		12,241,763	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties										12,241,763	
Program	92004	Economic Development										12,241,763	
												12,241,763	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										12,241,763	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	12,241,763
WIP - Laboratories												12,241,763	
3111304 Markets												12,241,763	
										Total Cost Centre		12,241,763	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									<i>Total By Fund Source</i>	23,943
Function Code	70473	Tourism									
Organisation	4041104001	Ga North Municipal Trade, Industry and Tourism Tourism Greater Accra									
Location Code	0323001	Ga North Municipal									
Use of goods and services										23,943	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism									23,943
Program	92004	Economic Development									23,943
											23,943
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development									23,943
Operation	910203	910203 - Development and promotion of Tourism potentials					1.0	1.0	1.0	23,943	
Vehicle Registration										23,943	
2210709 Seminars/Conferences/Workshops - Domestic										23,943	
Total Cost Centre										23,943	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70451	Road transport				
Organisation	4041400001	Ga North Municipal Transport Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						323,405
Objective	000000	Compensation of Employees				323,405
Program	92003	Infrastructure Delivery and Management				323,405
Sub-Program	92003001	SP3.1 Roads and Transport services				323,405
Operation	000000	0.0 0.0 0.0				323,405
Child Education Grant (Foreign Mission)						323,405
2111102 Monthly Paid and Casual Labour						323,405
Use of goods and services						30,165
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,165
Program	92003	Infrastructure Delivery and Management				30,165
Sub-Program	92003001	SP3.1 Roads and Transport services				30,165
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0				30,165
Vehicle Registration						30,165
2210511 Local Travel Cost						5,165
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						353,569

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		83,943	
Function Code	70360	Public order and safety n.e.c											
Organisation	4041500001	Ga North Municipal Disaster Prevention Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services		83,943	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										83,943	
Program	92005	Environmental Management										83,943	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										83,943	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	83,943
Vehicle Registration												83,943	
2210120 Purchase of Petty Tools/Implements												23,943	
2210511 Local Travel Cost												6,000	
2210709 Seminars/Conferences/Workshops - Domestic												44,000	
2210711 Public Education and Sensitization												10,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		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											
										Use of goods and services		32,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										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
Vehicle Registration												32,000	
2210120 Purchase of Petty Tools/Implements												32,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402				Total By Fund Source
Function Code	70360	Public order and safety n.e.c			500,000
Organisation	4041500001	Ga North Municipal Disaster Prevention Greater Accra			
Location Code	0323001	Ga North Municipal			
Non Financial Assets					500,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			500,000
Program	92005	Environmental Management			500,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			500,000
WIP - Laboratories					500,000
3111311 Drainage					500,000
Total Cost Centre					615,943

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70451	Road transport				
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]					228,445	
Objective	000000	Compensation of Employees			228,445	
Program	92003	Infrastructure Delivery and Management			228,445	
Sub-Program	92003001	SP3.1 Roads and Transport services			228,445	
Operation	000000		0.0	0.0	0.0	228,445
Child Education Grant (Foreign Mission)						228,445
2111001 Established Post						228,445
Use of goods and services						19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0 19,247
Vehicle Registration						19,247
2210511 Local Travel Cost						4,247
2210709 Seminars/Conferences/Workshops - Domestic						15,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								521,005
Function Code	70451	Road transport								
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										224,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								224,000
Program	92003	Infrastructure Delivery and Management								224,000
Sub-Program	92003001	SP3.1 Roads and Transport services								224,000
Operation	911501	911501 - Management of transport services								224,000
Vehicle Registration										224,000
2210503 Fuel and Lubricants - Official Vehicles										108,000
2210511 Local Travel Cost										1,000
2210601 Roads, Driveways and Grounds										80,000
2210709 Seminars/Conferences/Workshops - Domestic										35,000
Other expense										2,000
Objective	390102	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								2,000
Dividend Paid By SOEs										2,000
2821010 Contributions										2,000
Non Financial Assets										295,005
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								295,005
Program	92003	Infrastructure Delivery and Management								295,005
Sub-Program	92003001	SP3.1 Roads and Transport services								295,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								295,005
WIP - Laboratories										295,005
3111309 Urban Roads										235,005
3111311 Drainage										60,000

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						Total By Fund Source			
Function Code	70451	Road transport					8,826,357			
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra								
Location Code	0323001	Ga North Municipal								
							Non Financial Assets			
							8,826,357			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					8,826,357			
Program	92003	Infrastructure Delivery and Management					8,826,357			
Sub-Program	92003001	SP3.1 Roads and Transport services					8,826,357			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	8,826,357
WIP - Laboratories										8,826,357
3111309 Urban Roads										4,796,107
3111311 Drainage										4,030,250
Total Cost Centre										9,595,054

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	218,279
Function Code	71090	Social protection n.e.c.				
Organisation	4041700001	Ga North Municipal Birth and Death	Greater Accra			
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						218,279
Objective	000000	Compensation of Employees				218,279
Program	92002	Social Services Delivery				218,279
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				218,279
Operation	000000		0.0	0.0	0.0	218,279
Child Education Grant (Foreign Mission)						218,279
2111001 Established Post						218,279
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	23,943
Function Code	71090	Social protection n.e.c.				
Organisation	4041700001	Ga North Municipal Birth and Death	Greater Accra			
Location Code	0323001	Ga North Municipal				
Use of goods and services						23,943
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				23,943
Program	92002	Social Services Delivery				23,943
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				23,943
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	23,943
Vehicle Registration						23,943
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						19,943
Total Cost Centre						242,222
Total Vote						82,497,708

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	70,889,391	70,889,391	71,598,285
Consolidated Fund	431,537	431,537	435,852
1_No Poverty	13,475	13,475	13,610
11_Sustainable Cities and Communities	46,186	46,186	46,648
16_Peace, Justice, and Strong Institutions	348,778	348,778	352,266
2_Zero Hunger	23,098	23,098	23,329
DACF	56,469,323	56,469,323	57,034,016
1_No Poverty	1,960,060	1,960,060	1,979,660
11_Sustainable Cities and Communities	14,790,206	14,790,206	14,938,108
13_Climate Action	32,000	32,000	32,320
16_Peace, Justice, and Strong Institutions	4,270,463	4,270,463	4,313,168
3_Good Health and Well-Being	3,919,794	3,919,794	3,958,992
4_ Quality Education	15,248,332	15,248,332	15,400,815
6_Clean Water and Sanitation	3,896,705	3,896,705	3,935,672
8_ Decent Work and Economic Growth	110,000	110,000	111,100
9_Industry, Innovation, and Infrastructure	12,241,763	12,241,763	12,364,181
Retained Internally Generated	11,387,096	11,387,096	11,500,967
1_No Poverty	210,930	210,930	213,039
11_Sustainable Cities and Communities	1,332,229	1,332,229	1,345,551
13_Climate Action	83,943	83,943	84,782
16_Peace, Justice, and Strong Institutions	8,501,812	8,501,812	8,586,830
17_Partnerships for the Goals	80	80	81
2_Zero Hunger	103,943	103,943	104,982
3_Good Health and Well-Being	43,943	43,943	44,382
4_ Quality Education	258,943	258,943	261,532
5_Gender Equality	15,300	15,300	15,453
6_Clean Water and Sanitation	712,031	712,031	719,152
8_ Decent Work and Economic Growth	123,943	123,943	125,182
Unknown 1	2,601,435	2,601,435	2,627,449
1_No Poverty	7,875	7,875	7,954
11_Sustainable Cities and Communities	0	0	0
13_Climate Action	500,000	500,000	505,000
16_Peace, Justice, and Strong Institutions	7,875	7,875	7,954
3_Good Health and Well-Being	466,215	466,215	470,877
4_ Quality Education	1,119,470	1,119,470	1,130,665
6_Clean Water and Sanitation	500,000	500,000	505,000

<i>Expenditure Summary by Sustainable Development Goals</i>				<i>In GH¢</i>		
<i>Economic Classification</i>				<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,889,391</i>	<i>70,889,391</i>	<i>71,598,285</i>

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	71,620,901	71,621,501	72,337,110
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	627,000	627,000	633,270
	627,000	627,000	633,270
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	557,475	557,475	563,049
	557,475	557,475	563,049
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	45,000	45,000	45,450
	45,000	45,000	45,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	23,943	23,943	24,182
	23,943	23,943	24,182
910111 - DATA COLLECTION	5,053,123	5,053,123	5,103,655
	7,703	7,703	7,780
	5,045,420	5,045,420	5,095,875
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,137,387	54,137,387	54,678,761
	898,079	898,079	907,060
	50,363,758	50,363,758	50,867,396
	1,000,000	1,000,000	1,010,000
	1,875,549	1,875,549	1,894,304
910203 - Development and promotion of Tourism potentials	23,943	23,943	24,182
	23,943	23,943	24,182
910304 - Agricultural Research and Demonstration Farms	127,041	127,041	128,311
	23,098	23,098	23,329
	103,943	103,943	104,982
910402 - Supervision and inspection of Education Delivery	258,943	258,943	261,532
	258,943	258,943	261,532
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	100,743	100,743	101,750
	43,943	43,943	44,382
	56,800	56,800	57,368
910601 - Social intervention programmes	2,007,339	2,007,339	2,027,413
	13,475	13,475	13,610
	75,930	75,930	76,689
	1,360,000	1,360,000	1,373,600
	190,060	190,060	191,960
	360,000	360,000	363,600
	7,875	7,875	7,954

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910602 - Gender empowerment and mainstreaming	15,300	15,300	15,453
	15,300	15,300	15,453
910604 - Child right promotion and protection	26,350	26,350	26,614
	13,475	13,475	13,610
	5,000	5,000	5,050
	7,875	7,875	7,954
910701 - Disaster management	115,943	115,943	117,102
	83,943	83,943	84,782
	32,000	32,000	32,320
910803 - Protocol services	120,000	120,000	121,200
	120,000	120,000	121,200
910805 - Administrative and technical meetings	1,135,178	1,135,178	1,146,530
	327,600	327,600	330,876
	757,578	757,578	765,154
	50,000	50,000	50,500
910809 - Citizen participation in local governance	60,000	60,000	60,600
	60,000	60,000	60,600
910810 - Plan and budget preparation	180,000	180,000	181,800
	70,000	70,000	70,700
	110,000	110,000	111,100
910811 - Legal Services	38,876	38,876	39,264
	38,876	38,876	39,264
910901 - Environmental sanitation Management	4,320,662	4,320,662	4,363,869
	423,957	423,957	428,196
	3,896,705	3,896,705	3,935,672
911002 - Land use and Spatial planning	189,948	189,948	191,847
	11,544	11,544	11,659
	178,404	178,404	180,188
911101 - Supervision and regulation of infrastructure development	145,735	145,735	147,192
	15,395	15,395	15,549
	130,340	130,340	131,643
911201 - Budget preparation and Coordination	185,000	185,000	186,850
	135,000	135,000	136,350
	50,000	50,000	50,500
911301 - Treasury and accounting activities	303,281	303,281	306,314
	303,281	303,281	306,314
911303 - Revenue collection and management	968,319	968,319	978,002
	968,319	968,319	978,002

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services				532,727	532,727	538,055
				19,247	19,247	19,439
				513,480	513,480	518,615
911801 - Personnel and Staff Management				52,000	52,000	52,520
				52,000	52,000	52,520
911803 - Staff Training and skills development				179,646	179,646	181,442
				7,703	7,703	7,780
				171,943	171,943	173,662
<i>Grand Total</i>				0	0	0
				71,620,901	71,621,501	72,337,110

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Ga North Municipal				71,620,901	71,621,501	72,337,110
70111 Exec. & leg. Organs (cs)				13,275,941	13,276,541	13,408,700
70112 Financial & fiscal affairs (CS)				1,271,600	1,271,600	1,284,316
70133 Overall planning & statistical services (CS)				189,948	189,948	191,847
70360 Public order and safety n.e.c				615,943	615,943	622,102
70411 General Commercial & economic affairs (CS)				12,241,763	12,241,763	12,364,181
70421 Agriculture cs				127,041	127,041	128,311
70451 Road transport				9,396,774	9,396,774	9,490,742
70473 Tourism				23,943	23,943	24,182
70610 Housing development				6,209,583	6,209,583	6,271,679
70620 Community Development				41,650	41,650	42,067
70721 General Medical services (IS)				4,429,952	4,429,952	4,474,252
70740 Public health services				5,108,737	5,108,737	5,159,824
70810 Recreational and sport services (IS)				30,000	30,000	30,300
70980 Education n.e.c				16,626,745	16,626,745	16,793,012
71040 Family and children				2,007,339	2,007,339	2,027,413
71090 Social protection n.e.c.				23,943	23,943	24,182
Grand Total				0	0	0
				71,620,901	71,621,501	72,337,110

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1608 4.3 Modernise and enhance agricultural		0	23,098	23,098	23,329	23,329	92,854
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910304 - Agricultural Research and Demonstration Farms		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	505,233	505,233	510,285	494,323	2,015,074
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	103,943	103,943	104,982	104,982	417,851
1608 4.3 Modernise and enhance agricultural		0	103,943	103,943	104,982	104,982	417,851
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	103,943	103,943	104,982	104,982	417,851
Economic Development		0	103,943	103,943	104,982	104,982	417,851
SP4.1 Agricultural Services and Management		0	103,943	103,943	104,982	104,982	417,851
910304 - Agricultural Research and Demonstration Farms		0	103,943	103,943	104,982	104,982	417,851
Use of goods and services		0	103,943	103,943	104,982	104,982	417,851

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	23,943	23,943	24,182	24,182	96,251	
1801	6.1 Diversify & expand the tourism industry for economic development	0	23,943	23,943	24,182	24,182	96,251	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	23,943	23,943	24,182	24,182	96,251	
	Economic Development	0	23,943	23,943	24,182	24,182	96,251	
	SP4.2 Trade, Tourism and Industrial Development	0	23,943	23,943	24,182	24,182	96,251	
	910203 - Development and promotion of Tourism potentials	0	23,943	23,943	24,182	24,182	96,251	
	Use of goods and services	0	23,943	23,943	24,182	24,182	96,251	
27	3.16 INFRASTRUCTURE MAINTENANCE	0	115,000	115,000	116,150	116,150	462,300	
2701	16.1 Promote proper maintenance culture	0	115,000	115,000	116,150	116,150	462,300	
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	115,000	115,000	116,150	116,150	462,300	
	Management and Administration	0	115,000	115,000	116,150	116,150	462,300	
	SP1: General Administration	0	115,000	115,000	116,150	116,150	462,300	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	115,000	115,000	116,150	116,150	462,300	
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	178,404	178,404	180,188	164,226	701,222	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	178,404	178,404	180,188	164,226	701,222	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	178,404	178,404	180,188	164,226	701,222	
	Infrastructure Delivery and Management	0	178,404	178,404	180,188	164,226	701,222	
	SP3.2 Physical and Spatial Planning Development	0	178,404	178,404	180,188	164,226	701,222	
	911002 - Land use and Spatial planning	0	178,404	178,404	180,188	164,226	701,222	
	Use of goods and services	0	178,404	178,404	180,188	164,226	701,222	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	83,943	83,943	84,782	84,782	337,451
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	83,943	83,943	84,782	84,782	337,451
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	83,943	83,943	84,782	84,782	337,451
	Environmental Management	0	83,943	83,943	84,782	84,782	337,451
	SP5.1 Disaster prevention and Management	0	83,943	83,943	84,782	84,782	337,451
	910701 - Disaster management	0	83,943	83,943	84,782	84,782	337,451
	Use of goods and services	0	83,943	83,943	84,782	84,782	337,451
Funding:12603 DACF Sources		0	12,273,763	12,273,763	12,396,501	12,396,501	49,340,527
14	1.2 INDUSTRIAL TRANSFORMATION	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
1408	2.6 Pursue flagship industrial development initiatives	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
140801	9.a facil sust & resil inf dev in devlpn ctres	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
	Economic Development	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
	SP4.2 Trade, Tourism and Industrial Development	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
	Non Financial Assets	0	12,241,763	12,241,763	12,364,181	12,364,181	49,211,887
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	32,000	32,000	32,320	32,320	128,640
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	32,000	32,000	32,320	32,320	128,640
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	32,000	32,000	32,320	32,320	128,640
	Environmental Management	0	32,000	32,000	32,320	32,320	128,640
	SP5.1 Disaster prevention and Management	0	32,000	32,000	32,320	32,320	128,640
	910701 - Disaster management	0	32,000	32,000	32,320	32,320	128,640
	Use of goods and services	0	32,000	32,000	32,320	32,320	128,640
Funding:13402 Unknown 1 Sources		0	500,000	500,000	505,000	505,000	2,010,000

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	500,000	500,000	505,000	505,000	2,010,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	500,000	500,000	505,000	505,000	2,010,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	500,000	500,000	505,000	505,000	2,010,000
Environmental Management		0	500,000	500,000	505,000	505,000	2,010,000
SP5.1 Disaster prevention and Management		0	500,000	500,000	505,000	505,000	2,010,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	500,000	500,000	505,000	505,000	2,010,000
Non Financial Assets		0	500,000	500,000	505,000	505,000	2,010,000
Grand Total		0	13,313,638	13,313,638	13,446,774	13,430,812	53,504,862

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	23,710	104,829
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	13,475	13,475	13,610	13,610	54,170
5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	13,475	13,475	13,610	13,610	54,170
590304 16.2 End abuse, exploit, traff & all viol agst chn		0	13,475	13,475	13,610	13,610	54,170
Social Services Delivery		0	13,475	13,475	13,610	13,610	54,170
SP2.5 Social Welfare and community services		0	13,475	13,475	13,610	13,610	54,170
910604 - Child right promotion and protection		0	13,475	13,475	13,610	13,610	54,170
Use of goods and services		0	13,475	13,475	13,610	13,610	54,170
62 2.12 SOCIAL PROTECTION		0	13,475	13,475	13,610	10,100	50,660
6201 12.1 Strengthen social protection for the vulnerable		0	13,475	13,475	13,610	10,100	50,660
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	13,475	13,475	13,610	10,100	50,660
Social Services Delivery		0	13,475	13,475	13,610	10,100	50,660
SP2.5 Social Welfare and community services		0	13,475	13,475	13,610	10,100	50,660
910601 - Social intervention programmes		0	13,475	13,475	13,610	10,100	50,660
Use of goods and services		0	13,475	13,475	13,610	10,100	50,660
Funding:12200 Retained Internally Generate		0	110,930	110,930	112,039	112,039	445,938
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	5,000	5,000	5,050	5,050	20,100
5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	5,000	5,000	5,050	5,050	20,100
590304 16.2 End abuse, exploit, traff & all viol agst chn		0	5,000	5,000	5,050	5,050	20,100
Social Services Delivery		0	5,000	5,000	5,050	5,050	20,100
SP2.5 Social Welfare and community services		0	5,000	5,000	5,050	5,050	20,100
910604 - Child right promotion and protection		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	75,930	75,930	76,689	76,689	305,238
6201	12.1 Strengthen social protection for the vulnerable	0	75,930	75,930	76,689	76,689	305,238
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	75,930	75,930	76,689	76,689	305,238
	Social Services Delivery	0	75,930	75,930	76,689	76,689	305,238
	SP2.5 Social Welfare and community services	0	75,930	75,930	76,689	76,689	305,238
	910601 - Social intervention programmes	0	75,930	75,930	76,689	76,689	305,238
	Use of goods and services	0	75,930	75,930	76,689	76,689	305,238
65	2.11 YOUTH DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
6503	11.3 Improve coordination of youth development	0	30,000	30,000	30,300	30,300	120,600
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.1 Education, youth & sports and Library services	0	30,000	30,000	30,300	30,300	120,600
	910403 - Development of youth, sports and culture	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12602 DACF Sources		0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
62	2.12 SOCIAL PROTECTION	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
6201	12.1 Strengthen social protection for the vulnerable	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
	Social Services Delivery	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
	SP2.5 Social Welfare and community services	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
	910601 - Social intervention programmes	0	1,360,000	1,360,000	1,373,600	1,373,600	5,467,200
	Use of goods and services	0	800,000	800,000	808,000	808,000	3,216,000
	Other expense	0	560,000	560,000	565,600	565,600	2,251,200
Funding:12603 DACF Sources		0	190,060	190,060	191,960	191,960	764,039

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	190,060	190,060	191,960	191,960	764,039
6201	12.1 Strengthen social protection for the vulnerable	0	190,060	190,060	191,960	191,960	764,039
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	190,060	190,060	191,960	191,960	764,039
	Social Services Delivery	0	190,060	190,060	191,960	191,960	764,039
	SP2.5 Social Welfare and community services	0	190,060	190,060	191,960	191,960	764,039
	910601 - Social intervention programmes	0	190,060	190,060	191,960	191,960	764,039
	Use of goods and services	0	190,060	190,060	191,960	191,960	764,039
Funding:12607 DACF Sources		0	360,000	360,000	363,600	363,600	1,447,200
62	2.12 SOCIAL PROTECTION	0	360,000	360,000	363,600	363,600	1,447,200
6201	12.1 Strengthen social protection for the vulnerable	0	360,000	360,000	363,600	363,600	1,447,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	360,000	360,000	363,600	363,600	1,447,200
	Social Services Delivery	0	360,000	360,000	363,600	363,600	1,447,200
	SP2.5 Social Welfare and community services	0	360,000	360,000	363,600	363,600	1,447,200
	910601 - Social intervention programmes	0	360,000	360,000	363,600	363,600	1,447,200
	Use of goods and services	0	360,000	360,000	363,600	363,600	1,447,200
Funding:13402 Unknown 1 Sources		0	15,750	15,750	15,908	15,908	63,315
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	7,875	7,875	7,954	7,954	31,658
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	7,875	7,875	7,954	7,954	31,658
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	7,875	7,875	7,954	7,954	31,658
	Social Services Delivery	0	7,875	7,875	7,954	7,954	31,658
	SP2.5 Social Welfare and community services	0	7,875	7,875	7,954	7,954	31,658
	910604 - Child right promotion and protection	0	7,875	7,875	7,954	7,954	31,658
	Use of goods and services	0	7,875	7,875	7,954	7,954	31,658

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	7,875	7,875	7,954	7,954	31,658
6201	12.1 Strengthen social protection for the vulnerable	0	7,875	7,875	7,954	7,954	31,658
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	7,875	7,875	7,954	7,954	31,658
	Social Services Delivery	0	7,875	7,875	7,954	7,954	31,658
	SP2.5 Social Welfare and community services	0	7,875	7,875	7,954	7,954	31,658
	910601 - Social intervention programmes	0	7,875	7,875	7,954	7,954	31,658
	Use of goods and services	0	7,875	7,875	7,954	7,954	31,658
Grand Total		0	2,063,689	2,063,689	2,084,326	2,080,816	8,292,521

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

2025

2026

2027

2028

2029

Total

Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	4,289	62,223
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	4,289	62,223
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	4,289	62,223
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	4,289	62,223
	Infrastructure Delivery and Management	0	19,247	19,247	19,439	4,289	62,223
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	4,289	62,223
	911501 - Management of transport services	0	19,247	19,247	19,439	4,289	62,223
	Use of goods and services	0	19,247	19,247	19,439	4,289	62,223
Funding:12200 Retained Internally Generate		0	1,520,517	1,520,517	1,535,722	1,501,382	6,078,137

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	808,485	808,485	816,570	782,230	3,215,771
3901	8.1 Improve efficiency & effectiveness of road transp't	0	778,321	778,321	786,104	751,764	3,094,509
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	778,321	778,321	786,104	751,764	3,094,509
	Management and Administration	0	257,316	257,316	259,889	225,549	1,000,069
	SP1: General Administration	0	257,316	257,316	259,889	225,549	1,000,069
	911501 - Management of transport services	0	257,316	257,316	259,889	225,549	1,000,069
	Use of goods and services	0	257,316	257,316	259,889	225,549	1,000,069
	Infrastructure Delivery and Management	0	521,005	521,005	526,215	526,215	2,094,440
	SP3.1 Roads and Transport services	0	521,005	521,005	526,215	526,215	2,094,440
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	295,005	295,005	297,955	297,955	1,185,920
	Non Financial Assets	0	295,005	295,005	297,955	297,955	1,185,920
	911501 - Management of transport services	0	226,000	226,000	228,260	228,260	908,520
	Use of goods and services	0	224,000	224,000	226,240	226,240	900,480
	Other expense	0	2,000	2,000	2,020	2,020	8,040
3902	8.2 Ensure safety and security for all categories of road users	0	30,165	30,165	30,466	30,466	121,262
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,165	30,165	30,466	30,466	121,262
	Infrastructure Delivery and Management	0	30,165	30,165	30,466	30,466	121,262
	SP3.1 Roads and Transport services	0	30,165	30,165	30,466	30,466	121,262
	911501 - Management of transport services	0	30,165	30,165	30,466	30,466	121,262
	Use of goods and services	0	30,165	30,165	30,466	30,466	121,262

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	712,031	712,031	719,152	719,152	2,862,366
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	712,031	712,031	719,152	719,152	2,862,366
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	712,031	712,031	719,152	719,152	2,862,366
	Social Services Delivery		0	712,031	712,031	719,152	719,152	2,862,366
	SP2.3 Environmental Health and sanitation Services		0	712,031	712,031	719,152	719,152	2,862,366
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	288,075	288,075	290,955	290,955	1,158,060
	Non Financial Assets		0	288,075	288,075	290,955	290,955	1,158,060
	910901 - Environmental sanitation Management		0	423,957	423,957	428,196	428,196	1,704,307
	Use of goods and services		0	423,957	423,957	428,196	428,196	1,704,307
Funding:12603 DACF Sources			0	12,723,062	12,723,062	12,850,293	12,850,293	51,146,711
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
3901	8.1 Improve efficiency & effectiveness of road transp't		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
	Infrastructure Delivery and Management		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
	SP3.1 Roads and Transport services		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
	Non Financial Assets		0	8,826,357	8,826,357	8,914,621	8,914,621	35,481,956
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
	Social Services Delivery		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
	SP2.3 Environmental Health and sanitation Services		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
	910901 - Environmental sanitation Management		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
	Use of goods and services		0	3,896,705	3,896,705	3,935,672	3,935,672	15,664,755
Funding:13402 Unknown 1 Sources			0	500,000	500,000	505,000	505,000	2,010,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	500,000	500,000	505,000	505,000	2,010,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	500,000	500,000	505,000	505,000	2,010,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	500,000	500,000	505,000	505,000	2,010,000
	Social Services Delivery		0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Environmental Health and sanitation Services		0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets		0	500,000	500,000	505,000	505,000	2,010,000
Funding:14009 Unknown 1 Sources			0	0	0	0	0	0
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	0	0	0	0	0
3901	8.1 Improve efficiency & effectiveness of road transp't		0	0	0	0	0	0
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	0	0	0	0	0
	Infrastructure Delivery and Management		0	0	0	0	0	0
	SP3.1 Roads and Transport services		0	0	0	0	0	0
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	0	0	0	0	0
	Non Financial Assets		0	0	0	0	0	0
Grand Total			0	14,762,826	14,762,826	14,910,454	14,860,964	59,297,071