



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**GA NORTH MUNICIPAL ASSEMBLY**



### **RESOLUTION**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢8,696,467.08</b>	<b>GH¢7,795,034.29</b>	<b>GH¢4,662,920.77</b>

**Total Budget GH¢21,154,431.14**

**HON. BRENDA SACKILEY AKOTEY**

**(PRESIDING MEMBER)**

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**(MUNICIPAL COORDINATING DIRECTOR)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

The Name of the Assembly is Ga North Municipal Assembly. A Legislative Instrument (LI 2314) on the 6<sup>th</sup> of November, 2017 created the Ga Municipal Assembly in pursuance of the Government's Decentralization and Local Government Reform Policy. The established Municipal Capital is Ofankor.

The Municipal Assembly covers a total landmark of 59.54 square km (source: Dep't of Geography, Legon). It shares boundaries with Ga West Municipal Assembly in the north, Ga Central/ Ablekuma Municipal Assembly in the west, Accra Metropolitan Assembly in the south and Ga East Municipal Assembly in the east.

### Population Structure

Taking cognizance of the population figure and the growth rate, the Municipal population as at 2021 Population and Housing Census is 235,292 with a growth rate of 3.1%. The population is projected to reach 264,686 in 2025. This indicates that there will be a rapid increase population, which is likely to increase pressure on the existing services and resources as well as the infrastructure in the Municipality.

The Municipality has about sixty-two (62) communities according to 2021 Population and Housing Census. The structure of the population for Ga North is about 49.6% males to 50.4% female with average household size of 3.1.

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

### Vision

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

## Mission

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

## Goals

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

## Core Functions

The core functions of the Municipal Assembly are outlined below:

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

## District Economy

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

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

- **Agriculture**

Agriculture is dominated by small scale unorganized farmers who depend 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 are 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 8<sup>th</sup> 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	Percent	Phy. Length km	Percent	Phy. Length km	Percent	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 provide by both private and public facilities. The Municipal Hospital is located at Ofankor, the Municipal capital. As such, there are forty-five (45) health facilities in the Ga North Municipality providing various health services to the people.

The Municipality has eleven (11) private hospitals and one (1) public hospital, four (4) public health centers and two (2) private health centers with six (6) private clinics. In addition, there are four (4) private maternity homes with eighteen (18) public CHPS Zones with two (2) 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 disease are Malaria, Typhoid Fever and Hypertension.

- **Education**

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

In fact, there are two Hundred and Twelve (212) pre – school educational facilities of which thirty – four (34) are for public and one hundred and seventy – eight (178) for private ownership. In addition, the municipality has at least one hundred and eighty – six (186)



basic schools of which thirty four (34) are public and one hundred and fifty-two (152) are private, which spread in five (5) educational circuits with a total population of about 9,567 pupils with 274 teachers with average 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 three (3) Universities, which comprises of one (1) public and two (2) 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 (500) to two thousand (1,500), 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

<b>SANITATION FACILITIES – LIQUID WASTE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 as at Sept.</b>
Septic tank	39,080	42,104	46,983	50,127
KVIP/VIP	12,289	10,870	9,721	9,237
Bio Digester	3,794	4,354	6,738	7,002
Biogas	528	523	535	541
Public Toilet	7,852	7,801	6,752	5,902
<b>Total</b>	<b>63,543</b>	<b>65,858</b>	<b>71,196</b>	<b>72,809</b>

Table II:

<b>SANITATION FACILITIES – SOLID WASTE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 as at Sept.</b>
Service Providers	14	14	13	13
Central Containers	9	9	9	11

From Table I above, there is an improvement in modern method of liquid waste management from 2023 to 2024 as at September. With regard to KVIP, there is a decrease from 2023 to 2024. However, there is an increase in Septic Tanks, Biogas and Bio digester from 2023 to 2024.

With regards to solid waste generation and management, Ga North Municipality generates an estimated solid wastes of 84 tons per day. This translates into 30,744 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 16<sup>th</sup> 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:

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

- **Environment**

The environmental issues confronting the Municipality specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious issue due to the high rate of waste generation by the citizenry. The challenges of waste management are compounded with the Assembly's inability to acquire landfill site for waste disposals. This is due to unnecessary litigation due to lack of land scarcity due to 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 sometimes lead to floods because choked gutters and blocked on waterways. Currently, the Assembly has seven (7) central refuse containers sites with ten (10) private contractors operating on house to house basis. The Assembly has no ceptic emptier and relay on private owners and providers for households' toilets collections. The coverage of household toilet, liquid disposal is about 65%, solid disposal is about 35% and whiles institutional coverage is only 15%. In addition, there are several public toilets with one for the Assembly.

## **Key Issues/Challenges**

Ga North Municipal Assembly is one of the newly created Assemblies in Greater Accra Region of Ghana in 2018 according to Decentralization Policy. The Municipal Assembly fines itself in a location where access to land is virtually impossible because developers have purchased all the available lands for private development. The location of the

Assembly does not permit it to have industrial development for effective commercialization but only residential private properties. These restrict the Assembly access to land for provision of social facilities, industrial development and commercial activities. The challenges are compounded with the creation of the Assembly without any seed capital to glow pole the developmental agenda needed to be prosecuted.

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

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

Among all these challenges, the key issues confronting the Ga North Municipal Assembly in 2024 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 2024**

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. Construction of 1/1200mm Double Cell Pipe Culvert on Ayawa Stream at Ayawaso
2. Desilting of 500m Pipe Culvert and U – Drain at Ofankor Roundabout
3. Construction of 1No 2 Storey 6 Unit Classroom Block with Stores and Office at Abensu Phase II
4. Construction of 1No 2 Storey 6 Unit Classroom Block at Mile 7
5. Construction of 1No 6 Unit WC Toilet at Ofankor M/A.
6. Construction of 1No Footbridge on Nsakyi River at Abensu
7. Grading and spot improvement of selected roads within the municipality (9.50km)
8. Completion of CHPS Compound at Afiaman
9. Menstrual Hygiene Sensitization & Awareness in 6No. Schools
10. Trained and Supported 70 Women and 7 Men in Multi – Purpose Liquid Soap, Softener, Floor Cleaner and Thick Bleach at Dweneho and Omanjour.
11. Collaborated with Amamorley Health Center on Home Visit and Sensitization on Home Mgt. and Child Care at Amamroely and Canada for Women's Groups

Construction of 1/1200mm Double Cell Pipe Culvert on Ayawa Stream at Ayawaso





Desilted of 500m Pipe Culvert and U – Drain at Ofankor Roundabout



Constructed 1No 2 Storey 6 Unit Classroom Block with Stores and Office at Abensu Phase II



Constructed 1 No 2 Storey 6 Unit Classroom Block at Mile 7



Collaborated with Amamorley Health Center on Home Visit and Sensitization on Home Mgt. and Child Care at Amamroely and Canada for Women Groups





Constructed 1 No 19 Seater WC Toilet at Ofankor MA



Undertook Institutional Tree Planting by Municipal Assembly (Greening Ghana) at Pokuase Interchange



Organized an entrepreneurial training in Soya Milk Drinks and Ice Cream at Tantra and Palace Chapel, Amamorley



Organized Breast Cancer screening in collaboration with SWCD for women at Amamorley Health Centre for 50 Females and 1Male.





Trained and Supported 70 Women and 7 Men in Multi – Purpose Liquid Soap, Softener, Floor Cleaner and Thick Bleach at Dweneho and Omanjour



Dredged and undertook spot improvement on Okyeame Larney Street



## Revenue and Expenditure Performance

### Revenue

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

Items	2022		2023		2024		% Performance as at Sept. $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	607,000.00	339,483.90	250000.00	555,887.16	775,000.00	667,539.00	86.13
Basic Rate	5,000.00	8,550.06	6000.00	7,050.00	15,500.00	16,742.00	108.01
Fees	459,554.00	294,797.00	433,000.00	426,725.00	298,554.00	353,714.78	118.48
Fines	142,000.00	161,438.00	86,000.00	61,737.00	43,500.00	37,643.00	86.54
Licenses	1,844,526.00	1,735,097.00	2,262,433.12	2,416,672.00	2,024,765.55	1,978,203.06	97.70
Lands	2,000,000.00	1,875,530.45	2,105,265.25	2,146,004.50	2,966,001.00	1,550,683.62	52.28
Rents	166,920.00	99,705.00	141,920.00	40,510.00	116,920.00	107,545.00	91.98
Investment	-	-	-	-	-	-	-
Sub – Total	5,225,000.00	4,505,601.41	5,284,618.37	5,654,585.96	6,240,240.55	4,712,070.46	75.51
Royalties	-	-	-	-	-	-	
<b>Total</b>	<b>5,225,000.00</b>	<b>4,505,601.41</b>	<b>5,284,618.37</b>	<b>5,654,585.96</b>	<b>6,240,240.55</b>	<b>4,712,070.46</b>	<b>75.51</b>

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

Revenue Performance – All Revenue Sources							
Items	2022		2023		2024		% Perform. as at Sept. $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	5,225,000.00	4,505,601.41	5,284,618.37	5,654,585.96	6,240,240.55	4,712,070.46	75.51
Compensation Transfer	3,459,127.97	3,492,322.30	3,394,314.13	4,361,994.54	4,498,803.77	337,4102.70	75.77
G and S Transfer	83,712.00	22,312.80	89,000.00	56,722.46	143,000.00	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF	3,578,125.00	3,856,245.95	4,281,440.09	1,578,673.14	3,877,035.77	1,553,349.78	40.07
DACF – RFG	2,121,633.28	1,190,975.65	1,495,774.00	834,033.38	1,875,549.00	1,375,549.00	73.34
GARID	1,120,400.00	317,567.34	840,357.63	375,618.07	987,174.50	929,206.81	94.13
<b>Total</b>	<b>15,587,998.25</b>	<b>13,385,025.45</b>	<b>15,385,504.22</b>	<b>12,861,627.55</b>	<b>17,621,803.59</b>	<b>11,944,278.75</b>	<b>67.78</b>

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,095,585.41	4,102,167.27	4,276,077.00	5,126,830.78	5,248,348.52	3,807,829.43	72.55
Goods and Service	6,931,016.87	6,083,203.33	6,152,472.00	5,080,940.56	7,218,562.62	4,290,752.22	59.44
Assets	7,743,300.00	2,521,554.29	4,916,959.08	1,652,742.27	5,154,892.45	1,310,966.10	25.43
Total	18,769,902.28	12,706,924.89	15,345,507.88	11,860,513.61	17,621,803.59	9,409,547.75	53.40

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

		Policy Objective	
Focus Area	Policy Objectives		SGDs
Local Governance and Decentralization	Deepen Political and Administrative Decentralization		Goal 1
	Deepen Decentralization and Revenue Mobilization		Goal 11
Health and Health Services	Ensure Affordable, Equity, Accessible Quality and Universal Health Coverage		Goal 3
Education and Training	Promote Inclusion Education		Goal 4
Social Protection	Strengthen Social Protection for the Vulnerable		Goal 1
Agriculture and Rural Development	Sustain Agriculture and Rural Development		Goal 6
Implementation and Coordination	Strengthen Plan Preparation Implementation and Coordination at All Level		Goal 11
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 Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2925	2026	2027	2028
15% increase in IGF revenue by the end of 2024	Percentage growth in 2024 IGF over the 2023 performance as a result of the implementation of RIAP activities	Percentage			15.00	25.50	12.00	11.19	15.00	15.00	15.00	15.00
15% reduction in travel time to access basic healthcare	Average travel time to access health facility in 2024 over that of 2023 due to construction of CHPS compound at Aftiaman	Time (minutes)			30.00	45.01	15.00	20.02	20.00	18.50	17.50	15.00
20% increase in Basic School Enrolment by the end of 2024	Percentage growth in 2024 Basic School net enrollment as against 2023 due to construction of 2No. 6 Unit Classroom Block at Mile 7 and Abensu	Percentage			5.00	6.72	5.00	4.79	4.5	5.0	5.0	7.00
Rate of processing development application	Turnaround time for the processing of development applications	Days			90days	91day	90days	90days	90days	90days	90days	90days



## Revenue Mobilization Strategies

### **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 neighbouring and sister assemblies
2. Inadequate Revenue Collectors
3. Inadequate training for revenue collectors, accountants, Budget Analyst and Internal Auditors
4. Inadequate tools and logistical supplies such as vehicle, rain coats, paints, padlocks etc.
5. 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 2025
  5. Support revenue mobilization efforts always through deliberate stakeholders' engagements.
  6. Collaborate with sister assemblies when necessary on strategic decision for efficient revenue administration system.
  7. Improve service delivery to assure rate payers of judicious use of the revenue collected
  8. Undertake property valuation by the end of 2025

## Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY ISSUES AND CHALLENGES	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Property valuation</li> <li>Inadequate awareness, low publicity on citizens' responsibilities in revenue payment and demand for development projects</li> <li>Unreliable database mgt. system</li> <li>Inadequate monitoring of revenue and collectors</li> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Undertake property valuation for effective billing</li> <li>Sensitize residents and citizens on the need to pay rates.</li> <li>Procure and update database mgt. system on all properties in the Municipality regularly</li> <li>Ensure Revenue Taskforce assist in the collection of rates and activate on mgt. monthly monitoring</li> <li>Internal Audit to monitor collectors to ensure compliance</li> <li>Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.</li> </ul>
<b>2. LANDS AND ROYALTIES</b>	<ul style="list-style-type: none"> <li>Low publicity on the importance of development permits</li> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipality to apply for building permit before putting up any structure.</li> <li>Resource Building Inspectorate for issuance of building permits</li> </ul>
<b>3. LICENSES (BoP etc.)</b>	<ul style="list-style-type: none"> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Intensify the issuance of demand notices to businesses etc</li> <li>Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Inadequate buildings for rentals</li> <li>Inadequate education on the payment of rent and rentals for the use of properties like ground rents, school parks, market, open space etc.</li> <li>Inadequate demand notices to users</li> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Construction of buildings for rental purposes</li> <li>Numbering and registration of all Government bungalows if any</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issue demand notice to tenants and users of Assembly's properties, timely.</li> <li>Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.</li> </ul>
<b>5. FEES</b>	<ul style="list-style-type: none"> <li>Inadequate awareness, low publicity on citizens' responsibilities in the payment of Fees</li> <li>Inadequate monitoring and supervision of revenue collectors</li> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations, transport unions and others on the need to pay Fees</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Internal Audit to monitor collectors to ensure compliance</li> </ul>

		<ul style="list-style-type: none"> <li>Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.</li> </ul>
<b>6. FINES, PENALTIES AND FORFEITS</b>	<ul style="list-style-type: none"> <li>Inadequate awareness on the Bye – Laws of the Assembly and Regulations under various Acts and Enactment.</li> <li>Inadequate Logistics for Transport Task Force to intensify patrols and monitoring</li> <li>Lack of park for keeping impounded animals, vehicles etc.</li> <li>Boundary dispute</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize residents, drivers, road users and citizens on the need to pay fines imposed when they violate the bye – laws.</li> <li>Procure Clamps and provide vehicle for the Task Force</li> <li>Allocate Patrol Vehicle to the Taskforce</li> <li>Construct pound at Amamorley and Pokuase</li> <li>Engage sister assemblies to agree on imaginary boundaries pending final determination by Electoral Commission to reduce overlapping in revenue collections.</li> </ul>
<b>7. INVESTMENT</b>	<ul style="list-style-type: none"> <li>Inadequate investment and investment activities to generate returns</li> </ul>	<ul style="list-style-type: none"> <li>Purchase Septic Emptier, Water Tanker</li> <li>Purchase of share</li> <li>Invest in alternative investments to reap returns</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration, 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 one hundred and five (105), which are involved in the delivery of the programme. They include ten (10) Administrators, seven (7) Budget Analysts, six (14) Accounts Officers, three (3) Planning Officers, seven (7) Human Resource Officers, seventeen (17) Revenue Officers, four (4) Management Information

Officers, four (4) Auditors, six (6) Procurement Officers, three (3) Executive Officers, seven (7) Human Resource Officers, four (4) Secretaries, two (2) Clerical Staff, thirteen (13) Drivers, four (4) security Officers. The Programme is being funded through the Assembly's Composite Budget from Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF) and Government of Ghana (GoG).

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

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

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

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/ stores, transport, public relation, 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Procurement plan prepared and submitted	Procurement Plan approved by ...	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November



Compliance with Procurement Act	Number of Entity Tender Committee meetings	4	3	4	4	4	4
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## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure compliance, effectiveness of internal controls to minimize risks of loss

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

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

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

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

Thirty Five (35) officers comprising of fourteen (14) Accounts Officers, seventeen (17) Revenue Officers and four (4) Internal Auditors operate the sub-programme. The sub – programme is funded from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub – 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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Annual Statement of Accounts submitted by 31 <sup>st</sup> March			31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Revenue Improvement Action Plan Implemented	% growth in Property Rate	7	0	5	10	10	10
	% growth in Licenses	8	0	5	7	10	10
Auditing and internal controls compliance	number of quarterly account audited	4	3	4	4	4	4
	% reduction in adverse findings	7	0	5	5	3	0

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 <sup>st</sup> Dec.			31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	3	3
Staff Worked and Monthly Salary Paid	Number of Monthly ESPV validation made	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

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

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

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery of this sub – programme is the 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 (1) Budget Analyst, four (4) Assistant Budget Analysts, two (2) Assistant Development Planning Officers and one (1) Assistant Statistician. Four (4) National Service Personnel support these staff in the units to perform the functions of the units. The main funding source of this sub – programme is District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF – RFG),

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan & submitted	Composite Action Plan and Budget approved by 31 <sup>st</sup> October by General Assembly	30 <sup>th</sup> October	–	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Quarterly Project Monitoring & Evaluation conducted and reported	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual and quarterly progress report prepared submitted	Annual Progress Reports submitted to NDPC by 15 <sup>th</sup> March			15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March



## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

The activities of this sub – programme are financed through the 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Key legislations approved and implemented	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of policy documents approved	4	0	4	4	4	4
	% of approved policy implemented	100	82	100	100	100	100
Complains received and resolved	Number of complained received and resolved	155	65	200	250	300	350
Programmes approved by the Assembly Implemented	% of programme approved and implemented	100	72	100	100	100	100

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
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 and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

### 2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the programme include; Ghana Education Service, Municipal Public Health Services and Management, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Internally Generated Fund from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality, women and Women Groups, children, aged, people living with disability, vulnerable among others. Total staff strength of forty-one (41) from the Social Welfare & Community Development Department and Environmental Health Unit and Birth and Death Registry with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will help in delivering this programme. The current staff strength comprises of nine (9) Social Welfare Officers, Five (5) Community Development Officer, fourteen (14) Environmental Health Officers and nine (9) 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.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior 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.
- Co – ordinate the organization and supervision of training programmes for youth in the municipality to develop leadership qualities, personal initiatives and patriotism as well as community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub – programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non – Formal Department with funding from the Government of Ghana (GoG) Transfers, District

Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Assembly’s Internally Generated 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Educational infrastructure and facilities constructed and in use	Number of classroom blocks constructed	2	2	2	2	2	2
	Number of children admitted in to basic schools	8,874	8,100	10,000	10,000	10,000	10,000
Educational Facilities fenced from encroachments	Number of schools fenced and protected	2	0	1	1	1	1
Desks supplied and distributed to Schools	Number of mono desk distributed to basic schools	600	600	500	550	600	650
Science, Maths and ICT education in Basic school held	Number of participants in STMIE clinics	60	58	70	80	80	80
Performance in BECE conducted	% of students with average pass mark in BECE	85%	95%	95%	95%	95%	95%
Sports activities in basic schools conducted	Place at least 3 <sup>rd</sup> position in all sporting	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>

	event organized annually						
DEOC quarterly meetings conducted	Number of DEOC meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, Typhoid, 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 twenty-three (23). These comprises of fourteen (14) Environmental Health Officers and nine (9) Sanitary Officers and all staff of Ghana Health Service. Funding for the delivery of this sub – programme would come from Government of Ghana (GoG) transfers, Donor Supports from World Bank and UNICEF, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG) and Internally Generated 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, vulnerable among others.

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

### **3. Budget Sub – Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
CHPS Zones and Health Centre Constructed	Number of CHPS Zones constructed	2	1	2	2	2	2
	% increase in OPD Attendance	10	7.5	10	10	10	10
Health Facilities Fenced to reduce encroachments	Number of health facilities fenced and protected	2	1	1	1	2	2
PPEs and Health protective tools and equipment supplied and distributed	number of Nose Masks and Protective Gloves distributed to Health Centres	1,200	730	1,500	1,500	1,200	1,200
	Number of HIV/ AIDS cases recorded	2	0	3	2	1	0
	% of reduction of HIV AIDS Infections	2	0.3	0.5	0.3	0.2	0.1
Institutional toilet constructed and functioning	Number of institutional toilet constructed	3	1	2	2	2	2
Food vendors screened and certified	Number of food vendor screened and certified	3,000	2,926	3,500	3,600	4,000	4,050
Clean up exercise conducted	Number of cholera cases recorded reduced	9	0	0	0	0	0
	% of communicable diseases reduced	5	1	0.5	0.5	0.5	0.5

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 – Internal Management of Organisation	910114 – Acquisition of Movable and Immovable Asset
910102 – Procurement of Office Supplies and Consumables	
910103 – Training and Skills Development	
910105 – Procurement of Office Equipment and Logistics	
910108 – Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910113 – Administrative and Technical Meetings	
910501 – District Response Initiative (DRI) on HIV/AIDS and Malaria	
910502 - Clinical services	
910503 – Public Health Services	
910901 – Environmental Sanitation Management	
910902 – Solid Waste Management	
910903 – Liquid Waste Management	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

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

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

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

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

This sub – programme is undertaken with a total staff strength of fourteen (14) comprising of five (5) Community Development Officers and nine (9) 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 vehicle for monitoring and evaluations of programmes and projects.

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

### 3. Budget Sub – Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Income Generating Tools and equipment supplied and distributed to PWD beneficiaries	Number of PWD registered	400	350	430	450	470	500
	Number of PWD beneficiaries received Start – Ups	32	24	40	45	45	45
Stipends to LEAP beneficiaries paid	Number of LEAP beneficiaries paid	112	112	120	125	130	135
Training of women in income generating activity	Number of women trained	80	77	82	82	82	82

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

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

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

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

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

The sub – programme is delivered by four (4) Officers, two (2) Senior Assistant Birth and Death Registrar and one (1) Assistant Birth and Death Registrar and one (1) Assistant Registrar Officer, who have oversight responsibilities for the registrations of all births and deaths in the Municipality and keep database of births and deaths of the Municipal Assembly. The sub – programme has funding from Government of Ghana (GoG) transfers and Assembly's Internally Generated Fund. The sub – programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub – programme include inadequate staffing levels, inadequate logistics, tools and equipment as well as untimely release of funds. In addition, inadequate office space, lack 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths reduced	Number of true certified copies issued from twenty (20) to ten (10) working days reduction	120	125	300	350	400	500
Burial permits issued for all reported death	No. of burial permits issued to the public	15	9	12	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: 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**

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

The main objective of this sub – programme is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical well – being of all sections of the population in the Ga North Municipality. To achieve these, the municipal Assembly will continue to formulate, and implement Municipal Environmental Health and Sanitation Plan and Policies within the framework of the national environmental health policies and guidelines.

### **2. 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 G a 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 protects 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 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;

- 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, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Disposal site created and maintained	Number of disposal site created and maintained	0	0	0	1	0	0
Food vendors sensitized, screened and certified	Number food vendors tested and certified	1,258	1,650	1,750	1,800	2,000	2,100
	Number of communities sensitized	10	15	20	25	30	32
Clean up exercise conducted	Number of clean up exercise organized	12	9	12	12	12	12
	Number of communities with clean environment	1	1	2	2	2	2
Sanitation offenders prosecuted	Number of individuals/households prosecuted	30	24	30	35	40	40

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 25: 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.
- To improve service delivery and ensure quality of life in rural areas.

### 2. Budget Programme Description

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

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

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

Forty – six (46) Officers who operate this Programme comprises of eighteen (18) Works Departmental Officers, two (2) Urban Roads and nineteen (19) Transport Services Officers and six (6) Physical and Town Planning Officers who are all from the Municipal Physical Planning Department, the Urban Roads and Transport Services Department as

well as Works Department. The programme is being implemented with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), 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.

### **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 six (6) officers comprising of one (1) Principal Town Planning Officer, two (2) Town Planning Assistant and two (2) Technical Officers Grade I, one (1) Senior Gardener. The sub – programme is faced with the operational challenges, which include inadequate staffing levels, inadequate office space, inadequate logistics such as computers, printers, office space and untimely releases of funds and inadequate funding.

### 3. Budget Sub – Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	2	0	2	2	2	2
	Number of streets named	50	0	150	150	150	150
	Number of signs post mounted	32	10	150	150	150	150
	Number of properties addressed	732	502	1500	2000	2500	3000

## Budget Sub-Programme Standardized Operations and Projects

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

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



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

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

- To improve service delivery to ensure quality of life in rural areas.
- To 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 rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub – programme. The sub – program operations include;

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

This sub – programme is funded from the Central Government transfers such as District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor

Grant (DACF – RFG) and Assembly's Internally Generated Fund which goes to the benefit of the entire citizenry in the Municipality. The sub – programme is managed by twenty – one (21) staff comprising of four (4) Engineer, one (1) Quantity Survey, one (1) Assistant Engineer, one (1) Assistant Chief Technical Officer, one (1) Senior Technical Engineer, four (4) Principal Technical Engineer, one (1) Technician Engineer, one (1) Principal Technical Assistant and seven (7) Building Inspectorate Taskforce.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Timely issue of building permit	Number of meetings held to approved permits	12	7	12	12	12	12
	Number of permits issued to applicants	173	152	250	265	270	275
Institutions equipped with water facilities	Number of boreholes drilled and mechanized	0	0	1	1	2	2
Public and private buildings supervised	Number of public buildings monitored	3	3	4	4	5	5
	Number of private buildings monitored	273	198	200	250	300	350

## Budget Sub-Programme Standardized Operations and Projects

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

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

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

The sub – programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the road networks (feeder and urban roads). Under this sub – programme reforms including feeder road construction and rehabilitation as well as urban roads are adequately addressed including construction and desilting of drains to allow free flow of water into 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 traffics.

This sub – programme is funded from the Central Government transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Greater Accra Resilient Integrated Development (GARID) and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub – programme is managed by twenty (20) staff. This comprises of two (2) Engineers, eight (8) Transport Officers and thirteen (13) Municipal Guards.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Reported cases of accidents reduced	Number of traffic light maintained	15	12	15	20	20	25
	Number of speed bumps constructed	1	2	3	3	4	4
	Number of traffic offenders arrested	102	97	120	150	170	200
	Number of vehicle towed	12	0	25	35	35	45
Database of transport operators and driver unions prepared	Number of transport operators registered	32	12	10	12	15	15
	Number of routes assigned to unions	2	1	3	3	5	5
	Number of drivers registered	202	220	230	240	250	250

## Budget Sub-Programme Standardized Operations and Projects

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well – being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector as well as value addition of primary products through various capacity building modules to increase their income levels. The programme also facilities and supports Local Economic Development (LED) to promote economic growth and development.

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. These comprise of eleven (11) Agriculture Officers, One (1) Culture Officer and two (2) Business Advisory Services Officer with support from National Service Scheme Personnel. The Programme is being funded through the District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF – RFG), Government of Ghana (GoG) transfers, Donor Partners with support from the Assembly's Internally Generated Fund.

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

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

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

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

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

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

Two (2) Officers of the Business Advisory Centre and Co – operatives and 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 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Revenue for Assembly’s rental of stores increased	Number of market stores constructed	2	0	1	2	2	2
	Total amount of rent from stores	200,000	120,000	200,000	210,000	220,000	250,000
Local entrepreneurs trained in book keeping and business development	Number of artisans trained	50	15	20	22	24	28
	Number of small businesses registered	1,227	1,015	1,500	1,750	2,000	2,200
Women trained in income generating activities	Number of women trained	50	42	70	70	75	75
	Number of women employed	17	15	25	30	35	40
	Number of women in income generating activities	22	18	30	32	40	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

The sub – program operations include;

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

The sub – programme is undertaken by eleven (11) officers, which comprises of one (1) Director, two (2) Senior Agricultural Officers, six (6) Assistant Agricultural Officers, one (1) Assistant Agricultural Extension Officer and one (1) Animal Production Officer with funding from the Central Government transfers such as DACF, DACF – RFG, GoG, Donor Partners and Assembly's support from the Internally Generated Fund and other donor supports such as Canada Development Agency among others. It aims at benefiting the

public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, inadequate office tools and equipment such computers and accessories, printers, stationery, untimely releases of funds and inadequate logistics such vehicles, fuel, motorbikes, farm implements and tools for farm visits, farm demonstrations and for public education and sensitization.

### 3. Budget Sub – Programme Results Statement

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maize cultivation increased	Number of farmers trained in Maize Cultivation	20	15	25	30	35	40
	Number of farmers who received extension services	32	24	35	40	50	70
Farmers into Backyard gardening increased	Number of farmers trained in Backyard Gardening	25	20	30	35	40	45
	Number of farmers provided with demonstration farms	24	20	35	40	45	50
Food production increased	Number of farmers with glasscutter Farming	5	4	10	10	15	15
	Number of farmers with access to pest control	30	30	35	35	40	40

### Budget Sub-Programme Standardized Operations and Projects

**Table 35: 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Reduction in reported cases of disaster	Number of rapid response unit for disaster established	12	5	10	10	10	12
	Kilometres of drains desilted	72	68	80	80	90	90
	Number flood volunteers trained	82	78	80	80	80	90
Victims of disaster supported	Number of victims of disaster	1	0	0	0	0	0
	Number of victims supplied with relief items	0	0	0	0	0	0

### Budget Sub-Programme Standardized Operations and Projects

**Table 37: 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-forestation.

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

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

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

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

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

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

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

**Table 38: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Reduction in incidents of fire cases	Number of volunteers trained	5	3	10	10	10	10
Green environment	Number of seedlings developed & distributed	1,200	1,098	1,100	1,200	1,200	1,200
	Number of trees planted in Green Ghana	2400	1,200	1,500	1,500	1,500	1,500

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 39: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

# **PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

## **Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)**

MMDA: GA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF – RFG, GoG, Donor, IGF											
Approved Budget: 21,154,431.14											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of Health center at Afiaman		90	495,043.66	301,278.38	193,765.28	193,765.28	0	0	0
2.		Construction of 1No Footbridge on Waterway at Petroleum		100	37,882.00	32,199.70	5,682.30	5,682.30	0	0	0
3.		Construction of 1/1200mmDouble Cell Pipe Culvert on Ayawaso Stream at Ayawaso		100	189,997.15	170,997.50	18,999.75	18,999.75	0	0	0
4.		Construction of 1No. Footbridge on Nsakyi Stream at Abensu		100	245,454.28	184,090.71	61,363.57	61,363.57	0	0	0

### Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 2No. 6 Unit Classroom Blocks	Construction of 2No. 6 Unit Classroom Block to support teaching and learning in basic schools	DACF	600,774.00	Concept Note
2.	Construction of Police Station	Construction of 1No. Police Station to provide security and reduce crime in communities	DACF-RFG	750,000.00	Concept Note
3.	Construction of MCE and MCD's Bungalows at Afiaman	Construction of 2No. Bungalows for the MCE and MCD to accommodate Senior Staff of the Assembly	DACF	1,500,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,696,467		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	5,000		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	1,553,306		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	514,071		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	118,943		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	768,175		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	852,284		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	92,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	701,404		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,800,688		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,154,431	80		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,453,943		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,231,548		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	771,930		
640101 Improve human capital development and management	0	594,593		
<b>Grand Total ¢</b>	<b>21,154,431</b>	<b>21,154,431</b>	<b>0</b>	<b>0.00</b>

# Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
404 02 00 001 21		21,154,431.14	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF Revenue Collection					
Development Levy		1,107,281.12	0.00	0.00	0.00
1412009	Comm. Mast Permit	225,547.05	0.00	0.00	0.00
1412022	Property Rate	545,669.09	0.00	0.00	0.00
1412031	Property Rate Arrears	222,825.97	0.00	0.00	0.00
1413002	Basic Rate	19,285.00	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		5,147,898.42	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	Bicycles/Tricycles/Motorcycles 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	46,753.44	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	33,139.49	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	11,046.50	0.00	0.00	0.00
1422042	Second Hand Clothing	6,627.90	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	52,139.49	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	773.25	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
1422072	Contractor/Suppliers Registration	22,093.00	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
1422138	Publishing House	5,523.25	0.00	0.00	0.00
1422141	Scrap Metal Dealers	552.32	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	680,503.87	0.00	0.00	0.00
1422153	Business Licence	574,456.99	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	110,464.98	0.00	0.00	0.00
1422155	Registration fee	2,209.30	0.00	0.00	0.00
1422157	Building Plans / Permit	2,148,418.25	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,104.65	0.00	0.00	0.00
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



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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
<b>General Negligence Related Fines</b>		39,285.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,547.50	0.00	0.00	0.00
1430007	Lorry Park Fines	16,368.75	0.00	0.00	0.00
1430016	Spot fine	16,368.75	0.00	0.00	0.00
<b>Output 0002 IGF Revenue Collection.</b>					
<b>General Negligence Related Fines</b>		26,190.01	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
<b>Output 0003 Grants</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		14,833,776.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,105,017.32	0.00	0.00	0.00
1331002	DACF - Assembly	3,177,035.77	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	987,174.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,833,978.00	0.00	0.00	0.00
<b>Grand Total</b>		21,154,431.14	0.00	0.00	0.00

# Expenditure by Programme and Source of Funding

In GH¢

	2023	2024		2025	2026	2027
<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	21,154,431	20,972,091	8,696,467
Management and Administration	0	0	0	8,815,512	8,815,512	4,415,151
	0	0	0	4,005,493	4,005,493	3,989,493
	0	0	0	3,787,293	3,787,293	425,658
	0	0	0	886,155	886,155	
	0	0	0	95,000	95,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,416,425	6,416,425	1,940,990
	0	0	0	1,911,275	1,911,275	1,899,275
	0	0	0	1,135,887	1,135,887	41,715
	0	0	0	600,000	600,000	
	0	0	0	1,245,539	1,245,539	
	0	0	0	90,000	90,000	
	0	0	0	197,175	197,175	
	0	0	0	1,236,548	1,236,548	
Infrastructure Delivery and Management	0	0	0	4,722,290	4,539,950	1,615,296
	0	0	0	1,537,218	1,537,218	1,491,218
	0	0	0	1,222,589	1,222,589	124,077
	0	0	0	923,342	923,342	
	0	0	0	695,000	512,660	
	0	0	0	344,141	344,141	
Economic Development	0	0	0	1,108,205	1,108,205	725,030
	0	0	0	740,030	740,030	725,030
	0	0	0	114,886	114,886	
	0	0	0	253,289	253,289	
Environmental Management	0	0	0	92,000	92,000	
	0	0	0	60,000	60,000	
	0	0	0	32,000	32,000	
<b>Grand Total</b>	0	0	0	21,154,431	20,972,091	8,696,467

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<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	21,154,431	20,972,091	8,696,467
<b>Management and Administration</b>	0	0	0	8,815,512	8,815,512	4,415,151
<b>SP1: General Administration</b>	0	0	0	4,599,927	4,599,927	2,293,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,293,940	2,293,940	2,293,940
211 Child Education Grant (Foreign Mission)	0	0	0	2,233,940	2,233,940	2,233,940
21110 Established Post	0	0	0	2,028,553	2,028,553	2,028,553
21111 Non Established Post	0	0	0	90,948	90,948	90,948
21112 Child Education Grant (Foreign Mission)	0	0	0	114,439	114,439	114,439
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,000	60,000
21210 Gratuity	0	0	0	60,000	60,000	60,000
<b>22 Use of goods and services</b>	0	0	0	2,072,488	2,072,488	
221 Vehicle Registration	0	0	0	2,072,488	2,072,488	
22101 Value Books	0	0	0	567,475	567,475	
22102 Utilities	0	0	0	146,399	146,399	
22103 General Cleaning	0	0	0	18,000	18,000	
22104 Rentals/Lease	0	0	0	195,000	195,000	
22105 Vehicle Registration	0	0	0	137,839	137,839	
22106 Maintenance of Office Equipment	0	0	0	166,502	166,502	
22107 Training, Seminar and Conference Cost	0	0	0	537,342	537,342	
22108 Local Consultants Commission (Individuals)	0	0	0	120,436	120,436	
22109 Special Services	0	0	0	156,496	156,496	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
22113 Insurance Premium	0	0	0	24,000	24,000	
<b>28 Other expense</b>	0	0	0	123,000	123,000	
282 Dividend Paid By SOEs	0	0	0	123,000	123,000	
28210 Dividend Paid By SOEs	0	0	0	123,000	123,000	
<b>31 Non Financial Assets</b>	0	0	0	110,500	110,500	
311 WIP - Laboratories	0	0	0	110,500	110,500	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31113 Perimeter Protection/ Fence	0	0	0	14,000	14,000	
31122 Sports Equipment	0	0	0	6,000	6,000	
31131 Fuel Tanks	0	0	0	60,500	60,500	
<b>SP2: Finance and Audit</b>	0	0	0	1,633,406	1,633,406	601,626
<b>21 Compensation of employees [GFS]</b>	0	0	0	601,626	601,626	601,626
211 Child Education Grant (Foreign Mission)	0	0	0	601,626	601,626	601,626
21110 Established Post	0	0	0	501,355	501,355	501,355
21111 Non Established Post	0	0	0	100,271	100,271	100,271
<b>22 Use of goods and services</b>	0	0	0	621,780	621,780	
221 Vehicle Registration	0	0	0	621,780	621,780	
22101 Value Books	0	0	0	121,000	121,000	
22105 Vehicle Registration	0	0	0	30,080	30,080	
22107 Training, Seminar and Conference Cost	0	0	0	90,700	90,700	
22108 Local Consultants Commission (Individuals)	0	0	0	180,000	180,000	
22109 Special Services	0	0	0	200,000	200,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	410,000	410,000	
311 WIP - Laboratories	0	0	0	410,000	410,000	
31121 Transport equipment	0	0	0	410,000	410,000	
<b>SP3: Human Resource Management</b>	0	0	0	1,218,078	1,218,078	623,485
<b>21 Compensation of employees [GFS]</b>	0	0	0	623,485	623,485	623,485
211 Child Education Grant (Foreign Mission)	0	0	0	623,485	623,485	623,485
21110 Established Post	0	0	0	563,485	563,485	563,485
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
<b>22 Use of goods and services</b>	0	0	0	553,022	553,022	
221 Vehicle Registration	0	0	0	553,022	553,022	
22101 Value Books	0	0	0	210,000	210,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	283,022	283,022	
<b>31 Non Financial Assets</b>	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,364,101	1,364,101	896,101
<b>21 Compensation of employees [GFS]</b>	0	0	0	896,101	896,101	896,101
211 Child Education Grant (Foreign Mission)	0	0	0	896,101	896,101	896,101
21110 Established Post	0	0	0	896,101	896,101	896,101
<b>22 Use of goods and services</b>	0	0	0	468,000	468,000	
221 Vehicle Registration	0	0	0	468,000	468,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	408,000	408,000	
<b>Social Services Delivery</b>	0	0	0	6,416,425	6,416,425	1,940,990
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,453,943	1,453,943	
<b>22 Use of goods and services</b>	0	0	0	288,943	288,943	
221 Vehicle Registration	0	0	0	288,943	288,943	
22104 Rentals/Lease	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,943	78,943	
22109 Special Services	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	1,165,000	1,165,000	
311 WIP - Laboratories	0	0	0	1,165,000	1,165,000	
31112 WIP - Laboratories	0	0	0	1,165,000	1,165,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,231,548	1,231,548	
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22104 Rentals/Lease	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,101,548	1,101,548	
311 WIP - Laboratories	0	0	0	1,101,548	1,101,548	
31111 Hostels	0	0	0	536,548	536,548	
31112 WIP - Laboratories	0	0	0	565,000	565,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,709,884	1,709,884	941,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	941,710	941,710	941,710
211 Child Education Grant (Foreign Mission)	0	0	0	941,710	941,710	941,710
21110 Established Post	0	0	0	907,708	907,708	907,708
21111 Non Established Post	0	0	0	34,001	34,001	34,001
<b>22 Use of goods and services</b>	0	0	0	768,175	768,175	
221 Vehicle Registration	0	0	0	768,175	768,175	
22102 Utilities	0	0	0	132,000	132,000	
22105 Vehicle Registration	0	0	0	104,000	104,000	
22107 Training, Seminar and Conference Cost	0	0	0	532,175	532,175	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,021,049	2,021,049	999,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	999,280	999,280	999,280
211 Child Education Grant (Foreign Mission)	0	0	0	999,280	999,280	999,280
21110 Established Post	0	0	0	991,567	991,567	991,567
21111 Non Established Post	0	0	0	7,713	7,713	7,713
<b>22 Use of goods and services</b>	0	0	0	548,230	548,230	
221 Vehicle Registration	0	0	0	548,230	548,230	
22101 Value Books	0	0	0	440,000	440,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,230	45,230	
22109 Special Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
<b>31 Non Financial Assets</b>	0	0	0	223,539	223,539	
311 WIP - Laboratories	0	0	0	223,539	223,539	
31112 WIP - Laboratories	0	0	0	223,539	223,539	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,722,290	4,539,950	1,615,296
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,634,741	1,452,401	81,435
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,435	81,435	81,435
211 Child Education Grant (Foreign Mission)	0	0	0	81,435	81,435	81,435
21111 Non Established Post	0	0	0	81,435	81,435	81,435
<b>22 Use of goods and services</b>	0	0	0	1,017,165	834,825	
221 Vehicle Registration	0	0	0	1,017,165	834,825	
22101 Value Books	0	0	0	23,060	23,060	
22105 Vehicle Registration	0	0	0	117,165	117,165	
22106 Maintenance of Office Equipment	0	0	0	841,940	659,600	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
<b>31 Non Financial Assets</b>	0	0	0	534,141	534,141	
311 WIP - Laboratories	0	0	0	534,141	534,141	
31113 Perimeter Protection/ Fence	0	0	0	534,141	534,141	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	902,520	902,520	201,116
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,116	201,116	201,116
211 Child Education Grant (Foreign Mission)	0	0	0	201,116	201,116	201,116
21110 Established Post	0	0	0	201,116	201,116	201,116
<b>22 Use of goods and services</b>	0	0	0	281,404	281,404	
221 Vehicle Registration	0	0	0	281,404	281,404	
22105 Vehicle Registration	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	151,404	151,404	
<b>31 Non Financial Assets</b>	0	0	0	420,000	420,000	
311 WIP - Laboratories	0	0	0	420,000	420,000	
31113 Perimeter Protection/ Fence	0	0	0	420,000	420,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,185,029	2,185,029	1,332,744
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,332,744	1,332,744	1,332,744
211 Child Education Grant (Foreign Mission)	0	0	0	1,332,744	1,332,744	1,332,744
21110 Established Post	0	0	0	1,290,102	1,290,102	1,290,102
21111 Non Established Post	0	0	0	42,642	42,642	42,642
<b>22 Use of goods and services</b>	0	0	0	433,943	433,943	
221 Vehicle Registration	0	0	0	433,943	433,943	
22105 Vehicle Registration	0	0	0	212,942	212,942	
22107 Training, Seminar and Conference Cost	0	0	0	221,001	221,001	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	403,342	403,342	
311 WIP - Laboratories	0	0	0	403,342	403,342	
31121 Transport equipment	0	0	0	403,342	403,342	
<b>Economic Development</b>	0	0	0	1,108,205	1,108,205	725,030
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	843,973	843,973	725,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	725,030	725,030	725,030
211 Child Education Grant (Foreign Mission)	0	0	0	725,030	725,030	725,030
21110 Established Post	0	0	0	725,030	725,030	725,030
<b>22 Use of goods and services</b>	0	0	0	118,943	118,943	
221 Vehicle Registration	0	0	0	118,943	118,943	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,943	55,943	
22109 Special Services	0	0	0	50,000	50,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	264,232	264,232	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	10,943	10,943	
221 Vehicle Registration	0	0	0	10,943	10,943	
22107 Training, Seminar and Conference Cost	0	0	0	10,943	10,943	
<b>31 Non Financial Assets</b>	0	0	0	253,289	253,289	
311 WIP - Laboratories	0	0	0	253,289	253,289	
31113 Perimeter Protection/ Fence	0	0	0	253,289	253,289	
<b>Environmental Management</b>	0	0	0	92,000	92,000	
SP5.1 Disaster prevention and Management	0	0	0	92,000	92,000	
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	
221 Vehicle Registration	0	0	0	92,000	92,000	
22101 Value Books	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	
<b>Grand Total</b>	0	0	0	21,154,431	20,972,091	8,696,467

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	2025 APPROPRIATION														
	Central GOG and CF			I			F			FUNDS / OTHERS			Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	Grand Total
Ga North Municipal	8,105,017	1,988,655	1,787,281	11,881,053	591,450	4,829,205	900,000	6,320,655	0	0	0	887,175	1,975,549	2,862,724	21,154,431
Management and Administration	3,989,493	541,655	380,500	4,891,648	425,658	3,201,635	160,000	3,787,293	0	0	0	95,000	41,571	136,571	8,815,512
Central Administration	3,832,509	341,655	60,500	4,234,664	325,387	2,831,855	50,000	3,207,242	0	0	0	95,000	41,571	136,571	7,578,477
Administration (Assembly Office)	3,832,509	341,655	0	4,174,164	320,987	2,480,254	6,000	2,807,241	0	0	0	95,000	41,571	136,571	7,117,976
Sub-Metros Administration	0	0	60,500	60,500	4,400	351,601	44,000	400,001	0	0	0	0	0	0	460,501
Finance	156,984	200,000	300,000	656,984	100,271	369,780	110,000	580,051	0	0	0	0	0	0	1,237,035
	156,984	200,000	300,000	656,984	100,271	369,780	110,000	580,051	0	0	0	0	0	0	1,237,035
Social Services Delivery	1,899,275	934,000	923,539	3,756,815	41,715	764,173	330,000	1,135,867	0	0	0	197,175	1,236,548	1,433,723	6,416,425
Education, Youth and Sports	0	0	500,000	500,000	0	288,943	165,000	453,943	0	0	0	0	500,000	500,000	1,453,943
Office of Departmental Head	0	0	500,000	500,000	0	288,943	165,000	453,943	0	0	0	0	500,000	500,000	1,453,943
Health	907,708	322,000	200,000	1,429,708	34,001	379,000	165,000	578,001	0	0	0	197,175	736,548	933,723	2,941,432
Office of District Medical Officer of Health	0	0	200,000	200,000	0	130,000	165,000	295,000	0	0	0	0	736,548	736,548	1,231,548
Environmental Health Unit	907,708	322,000	0	1,229,708	34,001	249,000	0	283,001	0	0	0	197,175	0	197,175	1,708,884
Social Welfare & Community Development	991,567	612,000	223,539	1,827,106	7,713	96,230	0	103,943	0	0	0	0	0	0	2,021,049
Social Welfare	748,989	606,000	0	1,354,989	7,713	75,930	0	83,643	0	0	0	0	0	0	1,528,632
Community Development	242,578	6,000	223,539	472,118	0	20,300	0	20,300	0	0	0	0	0	0	492,418
Infrastructure Delivery and Management	1,491,218	466,000	503,342	2,460,560	124,077	688,511	410,000	1,222,589	0	0	0	595,000	444,141	1,039,141	4,722,290
Physical Planning	201,116	13,000	150,000	364,116	0	178,404	150,000	328,404	0	0	0	90,000	120,000	210,000	902,520
Office of Departmental Head	201,116	13,000	150,000	364,116	0	178,404	150,000	328,404	0	0	0	90,000	120,000	210,000	902,520
Works	1,102,861	135,000	203,342	1,441,203	42,642	313,943	200,000	556,585	0	0	0	0	0	0	1,997,787
Office of Departmental Head	1,102,861	135,000	203,342	1,441,203	42,642	313,943	200,000	556,585	0	0	0	0	0	0	1,997,787
Transport	0	50,000	0	50,000	81,435	20,165	0	101,600	0	0	0	0	0	0	151,600
	0	50,000	0	50,000	81,435	20,165	0	101,600	0	0	0	0	0	0	151,600
Urban Roads	187,241	268,000	150,000	605,241	0	176,000	60,000	236,000	0	0	0	505,000	324,141	829,141	1,670,382
	187,241	268,000	150,000	605,241	0	176,000	60,000	236,000	0	0	0	505,000	324,141	829,141	1,670,382
Economic Development	725,030	15,000	0	740,030	0	114,886	0	114,886	0	0	0	0	253,289	253,289	1,108,205
Agriculture	725,030	15,000	0	740,030	0	103,943	0	103,943	0	0	0	0	0	0	843,973



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Trade, Industry and Tourism	725,030	15,000	0	740,030	0	103,943	0	103,943	0	0	0	0	0	843,973
	0	0	0	0	0	10,943	0	10,943	0	0	0	0	253,289	264,232
Trade	0	0	0	0	0	10,943	0	10,943	0	0	0	0	253,289	264,232
Environmental Management	0	32,000	0	32,000	0	60,000	0	60,000	0	0	0	0	0	92,000
	0	32,000	0	32,000	0	60,000	0	60,000	0	0	0	0	0	92,000
Disaster Prevention	0	32,000	0	32,000	0	60,000	0	60,000	0	0	0	0	0	92,000

					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]					1,391,255
Objective	000000	Compensation of Employees			1,391,255
Program	92001	Management and Administration			1,391,255
Sub-Program	92001001	SP1: General Administration			1,391,255
Operation	000000		0.0	0.0	0.0
					1,391,255
Child Education Grant (Foreign Mission)					1,391,255
2111001 Established Post					1,391,255

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200						Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)					1,010,619			
Organisation	4040101001	Ga North Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra								
Location Code	0323001	Ga North Municipal								
Compensation of employees [GFS]							195,861			
Objective	000000	Compensation of Employees					195,861			
Program	92001	Management and Administration					195,861			
Sub-Program	92001001	SP1: General Administration					195,861			
Operation	000000						0.0	0.0	0.0	195,861
Child Education Grant (Foreign Mission)										135,861
2111102 Monthly Paid and Casual Labour										21,422
2111244 Out of Station Allowance										25,000
2111248 Special Allowance/Honorarium										89,439
Imputed Social Contributions [GFS]										60,000
2121001 13 Percent SSF Contribution										60,000
Use of goods and services							688,757			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					688,757			
Program	92001	Management and Administration					688,757			
Sub-Program	92001001	SP1: General Administration					688,757			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	321,599
Vehicle Registration										321,599
2210201 Electricity charges										104,599
2210202 Water										6,000
2210203 Telecommunications										15,000
2210204 Postal Charges										1,000
2210401 Office Accommodations										100,000
2210402 Residential Accommodations										80,000
2210404 Hotel Accommodations										15,000
Operation	910803	910803 - Protocol services					1.0	1.0	1.0	197,771
Vehicle Registration										197,771
2210205 Sanitation Charges										15,000
2210801 Local Consultants Fees (Companies)										38,876
2210905 Assembly Members Sitings All										140,896
2211101 Bank Charges										3,000
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	169,387
Vehicle Registration										169,387
2210511 Local Travel Cost										29,639
2210709 Seminars/Conferences/Workshops - Domestic										129,748
2210907 Canteen Services										10,000
Other expense							120,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					120,000			
Program	92001	Management and Administration					120,000			
Sub-Program	92001001	SP1: General Administration					120,000			

## BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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	420101	16.6 Dev. effect. acctable & transparent insts at all levels				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001001	SP1: General Administration				6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				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
Function Code	70111	Exec. & leg. Organs (cs)				275,655
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						275,655
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				275,655
Program	92001	Management and Administration				275,655
Sub-Program	92001001	SP1: General Administration				275,655
Operation	910805	910805 - Administrative and technical meetings				275,655
Vehicle Registration						275,655
2210709 Seminars/Conferences/Workshops - Domestic						275,655
Total Cost Centre						2,677,529

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								148,594			
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]										148,594			
Objective	000000	Compensation of Employees								148,594			
Program	92001	Management and Administration								148,594			
Sub-Program	92001001	SP1: General Administration								148,594			
Operation	000000									0.0	0.0	0.0	148,594
Child Education Grant (Foreign Mission)										148,594			
2111001 Established Post										148,594			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								20,426			
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]										15,426			
Objective	000000	Compensation of Employees								15,426			
Program	92001	Management and Administration								15,426			
Sub-Program	92001001	SP1: General Administration								15,426			
Operation	000000									0.0	0.0	0.0	15,426
Child Education Grant (Foreign Mission)										15,426			
2111102 Monthly Paid and Casual Labour										15,426			
Use of goods and services										5,000			
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs								5,000			
Program	92001	Management and Administration								5,000			
Sub-Program	92001001	SP1: General Administration								5,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	5,000
Vehicle Registration										5,000			
2210622 Maintenance of Computer Software										5,000			
Total Cost Centre										169,020			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	571,485
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]	563,485
Objective	000000	Compensation of Employees									563,485
Program	92001	Management and Administration									563,485
Sub-Program	92001003	SP3: Human Resource Management									563,485
Operation	000000				0.0	0.0	0.0			563,485	
Child Education Grant (Foreign Mission)										563,485	
2111001 Established Post										563,485	
										Use of goods and services	8,000
Objective	640101	Improve human capital development and management									8,000
Program	92001	Management and Administration									8,000
Sub-Program	92001003	SP3: Human Resource Management									8,000
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0		8,000	
Vehicle Registration										8,000	
2210709 Seminars/Conferences/Workshops - Domestic										8,000	

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	12200									Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								605,022					
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		545,022			
Objective	640101	Improve human capital development and management								545,022					
Program	92001	Management and Administration								545,022					
Sub-Program	92001003	SP3: Human Resource Management								545,022					
Operation	911801	911801 - Personnel and Staff Management								1.0	1.0	1.0	236,000		
										Vehicle Registration		236,000			
										2210103		Refreshment Items		60,000	
										2210111		Other Office Materials and Consumables		150,000	
										2210404		Hotel Accommodations		15,000	
										2210703		Examination Fees and Expenses		6,000	
										2210706		Library and Subscription		5,000	
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	309,022		
										Vehicle Registration		309,022			
										2210511		Local Travel Cost		45,000	
										2210709		Seminars/Conferences/Workshops - Domestic		223,022	
										2210710		Staff Development		41,000	
										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	14009									Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								41,571					
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		41,571			
Objective	640101	Improve human capital development and management								41,571					
Program	92001	Management and Administration								41,571					
Sub-Program	92001003	SP3: Human Resource Management								41,571					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	41,571		
										WIP - Laboratories		41,571			
										3112208		Computers and Accessories		41,571	

<i>Total Cost Centre</i>		<b>1,218,078</b>
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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)			560,175
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]					560,175
Objective	000000	Compensation of Employees			560,175
Program	92001	Management and Administration			560,175
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			560,175
Operation	000000				560,175
		0.0	0.0	0.0	

Child Education Grant (Foreign Mission)

2111001 Established Post

560,175

560,175

					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)			135,000
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					135,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			135,000
Program	92001	Management and Administration			135,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			135,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0 135,000

Vehicle Registration

2210511 Local Travel Cost

2210709 Seminars/Conferences/Workshops - Domestic

135,000

35,000

100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)			50,000
Organisation	4040101004	Ga North Municipal Central Administration Administration (Assembly Office) BUDGET AND RATING UNIT Greater Accra			
Location Code	0323001	Ga North Municipal			
Use of goods and services					50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			50,000
Operation	910810	910810 - Plan and budget preparation			50,000

Vehicle Registration

2210709 Seminars/Conferences/Workshops - Domestic

50,000

50,000

<i>Total Cost Centre</i>		<b>745,175</b>
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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)				344,371
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]						344,371
Objective	000000	Compensation of Employees				344,371
Program	92001	Management and Administration				344,371
Sub-Program	92001002	SP2: Finance and Audit				344,371
Operation	000000	0.0 0.0 0.0				344,371
Child Education Grant (Foreign Mission)						344,371
2111001 Established Post						344,371
						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	16.6 Dev. effect. acctable & transparent insts at all levels				52,000
Program	92001	Management and Administration				52,000
Sub-Program	92001002	SP2: Finance and Audit				52,000
Operation	910804	910804 - Legislative enactment and oversight				52,000
Vehicle Registration						52,000
2210511 Local Travel Cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						396,371

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					265,460
Objective	000000	Compensation of Employees			
Program	92001	Management and Administration			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			
Operation	000000				

Child Education Grant (Foreign Mission)

2111001 Established Post

265,460

265,460

					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)			170,000
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					170,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			170,000
Program	92001	Management and Administration			170,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			170,000
Operation	910810	910810 - Plan and budget preparation			170,000

Vehicle Registration

2210511 Local Travel Cost

2210709 Seminars/Conferences/Workshops - Domestic

170,000

20,000

150,000

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

Vehicle Registration

2210709 Seminars/Conferences/Workshops - Domestic

95,000

95,000

<i>Total Cost Centre</i>		<b>530,460</b>
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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Total By Fund Source				315,838		
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]					315,838			
Objective	000000	Compensation of Employees				315,838		
Program	92001	Management and Administration				315,838		
Sub-Program	92001001	SP1: General Administration				315,838		
Operation	000000		0.0	0.0	0.0	315,838		
Child Education Grant (Foreign Mission)					315,838			
2111001 Established Post					315,838			
						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source				517,901		
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]					15,426			
Objective	000000	Compensation of Employees				15,426		
Program	92001	Management and Administration				15,426		
Sub-Program	92001001	SP1: General Administration				15,426		
Operation	000000		0.0	0.0	0.0	15,426		
Child Education Grant (Foreign Mission)					15,426			
2111102 Monthly Paid and Casual Labour					15,426			
Use of goods and services					502,475			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				502,475		
Program	92001	Management and Administration				502,475		
Sub-Program	92001001	SP1: General Administration				502,475		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	502,475
Vehicle Registration					502,475			
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			
2210113 Feeding Cost					50,000			
2210119 Household Items					5,000			
2210120 Purchase of Petty Tools/Implements					25,000			
2210301 Cleaning Materials					15,000			
Total Cost Centre					833,739			

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

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4040101011	Ga North Municipal Central Administration Administration (Assembly Office) ESTATE MANAGEMENT UNIT Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										115,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								
Program	92001	Management and Administration								
Sub-Program	92001001	SP1: General Administration								
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
Total Cost Centre										115,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra				
Location Code	0323001	Ga North Municipal				
					Compensation of employees [GFS]	172,865
Objective	000000	Compensation of Employees				172,865
Program	92001	Management and Administration				172,865
Sub-Program	92001001	SP1: General Administration				172,865
Operation	000000					0.0 0.0 0.0 172,865
Child Education Grant (Foreign Mission)						172,865
2111001 Established Post						172,865
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4040101012	Ga North Municipal Central Administration Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra				
Location Code	0323001	Ga North Municipal				
					Compensation of employees [GFS]	34,273
Objective	000000	Compensation of Employees				34,273
Program	92001	Management and Administration				34,273
Sub-Program	92001001	SP1: General Administration				34,273
Operation	000000					0.0 0.0 0.0 34,273
Child Education Grant (Foreign Mission)						34,273
2111102 Monthly Paid and Casual Labour						34,273
					Use of goods and services	87,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				87,000
Program	92001	Management and Administration				87,000
Sub-Program	92001001	SP1: General Administration				87,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0 87,000
Vehicle Registration						87,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210509 Other Travel and Transportation						13,000
2211304 Insurance of Vehicles						24,000
					Total Cost Centre	294,139

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								78,466	
Organisation	4040101013	Ga North Municipal Central Administration Administration (Assembly Office) STATISTICS UNIT Greater Accra									
Location Code	0323001	Ga North Municipal									
Compensation of employees [GFS]										70,466	
Objective	000000	Compensation of Employees								70,466	
Program	92001	Management and Administration								70,466	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								70,466	
Operation	000000	0.0 0.0 0.0								70,466	
Child Education Grant (Foreign Mission)										70,466	
2111001 Established Post										70,466	
Use of goods and services										8,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								8,000	
Program	92001	Management and Administration								8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								8,000	
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0								8,000	
Vehicle Registration										8,000	
2210709 Seminars/Conferences/Workshops - Domestic										8,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								10,000	
Organisation	4040101013	Ga North Municipal Central Administration Administration (Assembly Office) STATISTICS UNIT Greater Accra									
Location Code	0323001	Ga North Municipal									
Use of goods and services										10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								10,000	
Program	92001	Management and Administration								10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								10,000	
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0								10,000	
Vehicle Registration										10,000	
2210511 Local Travel Cost										5,000	
2210709 Seminars/Conferences/Workshops - Domestic										5,000	
Total Cost Centre										88,466	

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

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								200,000	
Organisation	4040102001	Ga North Municipal_Central Administration_Sub-Metros Administration_OFANKOR ZONAL COUNCIL_Greater Accra									
Location Code	0323001	Ga North Municipal									
										Use of goods and services	
										178,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								178,000	
Program	92001	Management and Administration								178,000	
Sub-Program	92001001	SP1: General Administration								178,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	178,000	
Vehicle Registration										178,000	
2210101 Printed Material and Stationery										5,000	
2210111 Other Office Materials and Consumables										40,000	
2210511 Local Travel Cost										20,200	
2210606 Maintenance of General Equipment										6,000	
2210607 Repairs of Schools/Colleges										20,000	
2210709 Seminars/Conferences/Workshops - Domestic										40,000	
2210711 Public Education and Sensitization										3,600	
2210806 Local Consultants Commission (Individuals)										40,000	
2210905 Assembly Members Sitings All										3,200	
										Other expense	
										2,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								2,000	
Program	92001	Management and Administration								2,000	
Sub-Program	92001001	SP1: General Administration								2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	2,000	
Dividend Paid By SOEs										2,000	
2821010 Contributions										2,000	
										Non Financial Assets	
										20,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								20,000	
Program	92001	Management and Administration								20,000	
Sub-Program	92001001	SP1: General Administration								20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	20,000	
WIP - Laboratories										20,000	
3111205 School Buildings										20,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									<i>Total By Fund Source</i>	30,250
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	4040102001	Ga North Municipal_Central Administration_Sub-Metros Administration_OFANKOR ZONAL COUNCIL_Greater Accra									
Location Code	0323001	Ga North Municipal									
Non Financial Assets										30,250	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels									
										30,250	
Program	92001	Management and Administration									
										30,250	
Sub-Program	92001001	SP1: General Administration									
										30,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	30,250	
WIP - Laboratories										30,250	
3113108 Furniture and Fittings										30,250	
Total Cost Centre										230,250	

						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]						4,400
Objective	000000	Compensation of Employees				4,400
Program	92001	Management and Administration				4,400
Sub-Program	92001001	SP1: General Administration				4,400
Operation	000000		0.0	0.0	0.0	4,400
Child Education Grant (Foreign Mission)						4,400
2111102 Monthly Paid and Casual Labour						4,400
Use of goods and services						170,601
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				170,601
Program	92001	Management and Administration				170,601
Sub-Program	92001001	SP1: General Administration				170,601
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				170,601
Vehicle Registration						170,601
2210101 Printed Material and Stationery						5,000
2210111 Other Office Materials and Consumables						30,000
2210201 Electricity charges						4,800
2210301 Cleaning Materials						3,000
2210511 Local Travel Cost						15,000
2210606 Maintenance of General Equipment						10,502
2210607 Repairs of Schools/Colleges						10,000
2210709 Seminars/Conferences/Workshops - Domestic						43,339
2210711 Public Education and Sensitization						5,000
2210806 Local Consultants Commission (Individuals)						41,560
2210905 Assembly Members Sitings All						2,400
Other expense						1,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001001	SP1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
Non Financial Assets						24,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				24,000
Program	92001	Management and Administration				24,000
Sub-Program	92001001	SP1: General Administration				24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				24,000

## BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		24,000
3111205	School Buildings	10,000
3111306	Bridges	14,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	
Function Code	70111	
Organisation	4040102002 Ga North Municipal_Central Administration_Sub-Metros Administration_POKUASE ZONAL COUNCIL_Greater Accra	
Location Code	0323001 Ga North Municipal	
		<b>Total By Fund Source</b>
		30,250
		<b>Non Financial Assets</b>
		30,250
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	
Program	92001 Management and Administration	
Sub-Program	92001001 SP1: General Administration	
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	
		1.0 1.0 1.0
		30,250
WIP - Laboratories		30,250
3113108	Furniture and Fittings	30,250
		<b>Total Cost Centre</b>
		230,251

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
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]										156,984
Objective	000000	Compensation of Employees								
Program	92001	Management and Administration								
Sub-Program	92001002	SP2: Finance and Audit								
Operation	000000									



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				580,051
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]						100,271
Objective	000000	Compensation of Employees				100,271
Program	92001	Management and Administration				100,271
Sub-Program	92001002	SP2: Finance and Audit				100,271
Operation	000000		0.0	0.0	0.0	100,271
Child Education Grant (Foreign Mission)						100,271
2111102 Monthly Paid and Casual Labour						100,271
Use of goods and services						369,780
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				369,700
Program	92001	Management and Administration				369,700
Sub-Program	92001002	SP2: Finance and Audit				369,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				369,700
Vehicle Registration						369,700
2210122 Value Books						121,000
2210511 Local Travel Cost						18,000
2210709 Seminars/Conferences/Workshops - Domestic						50,700
2210806 Local Consultants Commission (Individuals)						180,000
Objective	480104	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				80
Vehicle Registration						80
2210511 Local Travel Cost						80
Non Financial Assets						110,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001002	SP2: Finance and Audit				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				110,000
WIP - Laboratories						110,000
3112101 Motor Vehicle						110,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	4040200001	Ga North Municipal_Finance_Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001002	SP2: Finance and Audit								200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	200,000
Vehicle Registration										200,000
2210908 Property Valuation Expenses										200,000
Non Financial Assets										300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								300,000
Program	92001	Management and Administration								300,000
Sub-Program	92001002	SP2: Finance and Audit								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	300,000
WIP - Laboratories										300,000
3112101 Motor Vehicle										300,000
Total Cost Centre										1,237,035

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70980	Education n.e.c								453,943	
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	
										288,943	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									
										288,943	
Program	92002	Social Services Delivery									
										288,943	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										288,943	
Operation	910402	910402 - Supervision and inspection of Education Delivery						1.0	1.0	1.0	288,943
Vehicle Registration										288,943	
2210401 Office Accommodations										100,000	
2210511 Local Travel Cost										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										78,943	
2210902 Official Celebrations										100,000	
										Non Financial Assets	
										165,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									
										165,000	
Program	92002	Social Services Delivery									
										165,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										165,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	165,000
WIP - Laboratories										165,000	
3111205 School Buildings										165,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70980	Education n.e.c								500,000	
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	
										500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									
										500,000	
Program	92002	Social Services Delivery									
										500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									
										500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	500,000
WIP - Laboratories										500,000	
3111205 School Buildings										500,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c								500,000	
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	
										500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								500,000	
Program	92002	Social Services Delivery								500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	500,000	
WIP - Laboratories										500,000	
3111205 School Buildings										500,000	
										<i>Total Cost Centre</i>	
										1,453,943	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		295,000
Function Code	70721	General Medical services (IS)										
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra										
Location Code	0323001	Ga North Municipal										
										Use of goods and services		130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										130,000
Program	92002	Social Services Delivery										130,000
Sub-Program	92002002	SP2.2 Public Health Services and management										130,000
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	130,000	
										Vehicle Registration		130,000
										2210401 Office Accommodations		100,000
										2210511 Local Travel Cost		3,000
										2210709 Seminars/Conferences/Workshops - Domestic		27,000
										Non Financial Assets		165,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										165,000
Program	92002	Social Services Delivery										165,000
Sub-Program	92002002	SP2.2 Public Health Services and management										165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	165,000	
										WIP - Laboratories		165,000
										3111207 Health Centres		165,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		200,000
Function Code	70721	General Medical services (IS)										
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra										
Location Code	0323001	Ga North Municipal										
										Non Financial Assets		200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										200,000
Program	92002	Social Services Delivery										200,000
Sub-Program	92002002	SP2.2 Public Health Services and management										200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	200,000	
										WIP - Laboratories		200,000
										3111207 Health Centres		200,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70721	General Medical services (IS)								736,548			
Organisation	4040401001	Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra											
Location Code	0323001	Ga North Municipal											
										Non Financial Assets			
										736,548			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								736,548			
Program	92002	Social Services Delivery								736,548			
Sub-Program	92002002	SP2.2 Public Health Services and management								736,548			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	736,548
WIP - Laboratories										736,548			
3111103 Bungalows/Flats										536,548			
3111207 Health Centres										200,000			
										Total Cost Centre			
										1,231,548			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70740	Public health services				907,708	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0323001	Ga North Municipal					
Compensation of employees [GFS]						907,708	
Objective	000000	Compensation of Employees				907,708	
Program	92002	Social Services Delivery				907,708	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				907,708	
Operation	000000					0.0	0.0
						0.0	907,708
Child Education Grant (Foreign Mission)						907,708	
2111001 Established Post						907,708	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70740	Public health services				283,001	
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0323001	Ga North Municipal					
Compensation of employees [GFS]						34,001	
Objective	000000	Compensation of Employees				34,001	
Program	92002	Social Services Delivery				34,001	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				34,001	
Operation	000000					0.0	0.0
						0.0	34,001
Child Education Grant (Foreign Mission)						34,001	
2111102 Monthly Paid and Casual Labour						34,001	
Use of goods and services						249,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				249,000	
Program	92002	Social Services Delivery				249,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				249,000	
Operation	910901	910901 - Environmental sanitation Management				1.0	1.0
						1.0	249,000
Vehicle Registration						249,000	
2210503 Fuel and Lubricants - Official Vehicles						54,000	
2210511 Local Travel Cost						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						125,000	
2210711 Public Education and Sensitization						20,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70740	Public health services								322,000			
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks								322,000			
Program	92002	Social Services Delivery								322,000			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								322,000			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	322,000
Vehicle Registration										322,000			
2210205 Sanitation Charges										132,000			
2210709 Seminars/Conferences/Workshops - Domestic										190,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402									Total By Fund Source			
Function Code	70740	Public health services								197,175			
Organisation	4040402001	Ga North Municipal_Health_Environmental Health Unit_Greater Accra											
Location Code	0323001	Ga North Municipal											
										Use of goods and services			
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks								197,175			
Program	92002	Social Services Delivery								197,175			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								197,175			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	197,175
Vehicle Registration										197,175			
2210709 Seminars/Conferences/Workshops - Domestic										197,175			
										Total Cost Centre			
										1,709,884			



										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70421	Agriculture cs								740,030			
Organisation	4040600001	Ga North Municipal_Agriculture_Greater Accra											
Location Code	0323001	Ga North Municipal											
										Compensation of employees [GFS]			
										725,030			
Objective	000000	Compensation of Employees								725,030			
Program	92004	Economic Development								725,030			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								725,030			
Operation	000000									0.0	0.0	0.0	725,030
Child Education Grant (Foreign Mission)										725,030			
2111001 Established Post										725,030			
										Use of goods and services			
										15,000			
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								15,000			
Program	92004	Economic Development								15,000			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								15,000			
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	15,000
Vehicle Registration										15,000			
2210511 Local Travel Cost										3,000			
2210709 Seminars/Conferences/Workshops - Domestic										12,000			
										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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								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			
										843,973			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				214,116
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						201,116
Objective	000000	Compensation of Employees				201,116
Program	92003	Infrastructure Delivery and Management				201,116
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				201,116
Operation	000000		0.0	0.0	0.0	201,116
Child Education Grant (Foreign Mission)						201,116
2111001 Established Post						201,116
Use of goods and services						13,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	911002	911002 - Land use and Spatial planning				13,000
Vehicle Registration						13,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								328,404
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										178,404
Objective	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
Non Financial Assets										150,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								150,000
Program	92003	Infrastructure Delivery and Management								150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0 1.0 1.0	150,000
WIP - Laboratories										150,000
3111307 Road Signals										150,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								150,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	4040701001	Ga North Municipal Physical Planning Office of Departmental Head Greater Accra								
Location Code	0323001	Ga North Municipal								
Non Financial Assets										150,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								150,000
Program	92003	Infrastructure Delivery and Management								150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0 1.0 1.0	150,000
WIP - Laboratories										150,000
3111307 Road Signals										150,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13402									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								90,000	
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra									
Location Code	0323001	Ga North Municipal									
										Use of goods and services	
										90,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								90,000	
Program	92003	Infrastructure Delivery and Management								90,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								90,000	
Operation	911002	911002 - Land use and Spatial planning					1.0	1.0	1.0	90,000	
Vehicle Registration										90,000	
2210709 Seminars/Conferences/Workshops - Domestic										90,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								120,000	
Organisation	4040701001	Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra									
Location Code	0323001	Ga North Municipal									
										Non Financial Assets	
										120,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								120,000	
Program	92003	Infrastructure Delivery and Management								120,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	120,000	
WIP - Laboratories										120,000	
3111307 Road Signals										120,000	
										Total Cost Centre	
										902,520	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				754,989
Function Code	71040	Family and children				
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						748,989
Objective	000000	Compensation of Employees				748,989
Program	92002	Social Services Delivery				748,989
Sub-Program	92002005	SP2.5 Social Welfare and community services				748,989
Operation	000000		0.0	0.0	0.0	748,989
Child Education Grant (Foreign Mission)						748,989
2111001 Established Post						748,989
Use of goods and services						6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						4,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				83,643
Function Code	71040	Family and children				
Organisation	4040802001	Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						7,713
Objective	000000	Compensation of Employees				7,713
Program	92002	Social Services Delivery				7,713
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,713
Operation	000000		0.0	0.0	0.0	7,713
Child Education Grant (Foreign Mission)						7,713
2111102 Monthly Paid and Casual Labour						7,713
Use of goods and services						75,930
Objective	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				75,930
Vehicle Registration						75,930
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						20,930
2210902 Official Celebrations						50,000

## BUDGET DETAILS BY CHART OF ACCOUNT,

2025

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
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										350,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								350,000
Program	92002	Social Services Delivery								350,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								350,000
Operation	910601	910601 - Social intervention programmes								350,000
Vehicle Registration										350,000
2210108 Construction Material										200,000
2210120 Purchase of Petty Tools/Implements										150,000
Other expense										250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								250,000
Program	92002	Social Services Delivery								250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								250,000
Operation	910601	910601 - Social intervention programmes								250,000
Dividend Paid By SOEs										250,000
2821009 Donations										100,000
2821010 Contributions										150,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
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										90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								90,000
Program	92002	Social Services Delivery								90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								90,000
Operation	910601	910601 - Social intervention programmes								90,000
Vehicle Registration										90,000
2210120 Purchase of Petty Tools/Implements										90,000
Total Cost Centre										1,528,632

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				248,578
Function Code	70620	Community Development				
Organisation	4040803001	Ga North Municipal Social Welfare & Community Development Community Development Greater Accra				
Location Code	0323001	Ga North Municipal				
Compensation of employees [GFS]						242,578
Objective	000000	Compensation of Employees				242,578
Program	92002	Social Services Delivery				242,578
Sub-Program	92002005	SP2.5 Social Welfare and community services				242,578
Operation	000000		0.0	0.0	0.0	242,578
Child Education Grant (Foreign Mission)						242,578
2111001 Established Post						242,578
Use of goods and services						6,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						4,500
						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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,300
Program	92002	Social Services Delivery				20,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,300
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,300
Vehicle Registration						20,300
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,300



										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									<i>Total By Fund Source</i>	
Function Code	70620	Community Development								223,539	
Organisation	4040803001	Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra									
Location Code	0323001	Ga North Municipal									
										Non Financial Assets	
										223,539	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								223,539	
Program	92002	Social Services Delivery								223,539	
Sub-Program	92002005	SP2.5 Social Welfare and community services								223,539	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	223,539
WIP - Laboratories										223,539	
3111209 Police Post										223,539	
										Total Cost Centre	
										492,418	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				1,117,861
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]						1,102,861
Objective	000000	Compensation of Employees				1,102,861
Program	92003	Infrastructure Delivery and Management				1,102,861
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,102,861
Operation	000000		0.0	0.0	0.0	1,102,861
Child Education Grant (Foreign Mission)						1,102,861
2111001 Established Post						1,102,861
Use of goods and services						15,000
Objective	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				15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				556,585
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]						42,642
Objective	000000	Compensation of Employees				42,642
Program	92003	Infrastructure Delivery and Management				42,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				42,642
Operation	000000		0.0	0.0	0.0	42,642
Child Education Grant (Foreign Mission)						42,642
2111102 Monthly Paid and Casual Labour						42,642
Use of goods and services						298,943
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				298,943
Program	92003	Infrastructure Delivery and Management				298,943
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				298,943
Operation	911101	911101 - Supervision and regulation of infrastructure development				298,943
Vehicle Registration						298,943
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210511 Local Travel Cost						12,942
2210709 Seminars/Conferences/Workshops - Domestic						76,001
2210711 Public Education and Sensitization						10,000
Other expense						15,000
Objective	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				15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Non Financial Assets						200,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				200,000
WIP - Laboratories						200,000
3112101 Motor Vehicle						200,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		323,342
Function Code	70610	Housing development										
Organisation	4041001001	Ga North Municipal Works Office of Departmental Head Greater Accra										
Location Code	0323001	Ga North Municipal										
										Use of goods and services		120,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs										120,000
Program	92003	Infrastructure Delivery and Management										120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	120,000		
Vehicle Registration										120,000		
2210709 Seminars/Conferences/Workshops - Domestic										120,000		
										Non Financial Assets		203,342
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs										203,342
Program	92003	Infrastructure Delivery and Management										203,342
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										203,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	203,342		
WIP - Laboratories										203,342		
3112101 Motor Vehicle										203,342		
										Total Cost Centre		1,997,787

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)								10,943	
Organisation	4041102001	Ga North Municipal Trade, Industry and Tourism Trade Greater Accra									
Location Code	0323001	Ga North Municipal									
										Use of goods and services	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								10,943	
Program	92004	Economic Development								10,943	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								10,943	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	10,943
										Vehicle Registration	
2210709 Seminars/Conferences/Workshops - Domestic										10,943	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)								253,289	
Organisation	4041102001	Ga North Municipal Trade, Industry and Tourism Trade Greater Accra									
Location Code	0323001	Ga North Municipal									
										Non Financial Assets	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								253,289	
Program	92004	Economic Development								253,289	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								253,289	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	253,289
										WIP - Laboratories	
3111304 Markets										253,289	
										Total Cost Centre	
										264,232	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70451	Road transport								101,600	
Organisation	4041400001	Ga North Municipal Transport Greater Accra									
Location Code	0323001	Ga North Municipal									
Compensation of employees [GFS]										81,435	
Objective	000000	Compensation of Employees								81,435	
Program	92003	Infrastructure Delivery and Management								81,435	
Sub-Program	92003001	SP3.1 Roads and Transport services								81,435	
Operation	000000					0.0	0.0	0.0	81,435		
Child Education Grant (Foreign Mission)										81,435	
2111102 Monthly Paid and Casual Labour										81,435	
Use of goods and services										20,165	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties								20,165	
Program	92003	Infrastructure Delivery and Management								20,165	
Sub-Program	92003001	SP3.1 Roads and Transport services								20,165	
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	20,165		
Vehicle Registration										20,165	
2210511 Local Travel Cost										5,165	
2210709 Seminars/Conferences/Workshops - Domestic										10,000	
2210711 Public Education and Sensitization										5,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70451	Road transport								50,000	
Organisation	4041400001	Ga North Municipal Transport Greater Accra									
Location Code	0323001	Ga North Municipal									
Use of goods and services										50,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties								50,000	
Program	92003	Infrastructure Delivery and Management								50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								50,000	
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	50,000		
Vehicle Registration										50,000	
2210617 Street Lights/Traffic Lights										50,000	
Total Cost Centre										151,600	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70360	Public order and safety n.e.c								60,000	
Organisation	4041500001	Ga North Municipal Disaster Prevention Greater Accra									
Location Code	0323001	Ga North Municipal									
										Use of goods and services	
										60,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								60,000	
Program	92005	Environmental Management								60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management								60,000	
Operation	910701	910701 - Disaster management						1.0	1.0	1.0	60,000
Vehicle Registration										60,000	
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	
Function Code	70360	Public order and safety n.e.c								32,000	
Organisation	4041500001	Ga North Municipal Disaster Prevention Greater Accra									
Location Code	0323001	Ga North Municipal									
										Use of goods and services	
										32,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								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	
										Total Cost Centre	
										92,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	205,241
Function Code	70451	Road transport									
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra									
Location Code	0323001	Ga North Municipal									
										Compensation of employees [GFS]	187,241
Objective	000000	Compensation of Employees									187,241
Program	92003	Infrastructure Delivery and Management									187,241
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									187,241
Operation	000000									0.0 0.0 0.0	187,241
Child Education Grant (Foreign Mission)										187,241	
2111001 Established Post										187,241	
										Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties									18,000
Program	92003	Infrastructure Delivery and Management									18,000
Sub-Program	92003001	SP3.1 Roads and Transport services									18,000
Operation	911501	911501 - Management of transport services								1.0 1.0 1.0	18,000
Vehicle Registration										18,000	
2210511 Local Travel Cost										3,000	
2210709 Seminars/Conferences/Workshops - Domestic										15,000	



										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								236,000
Function Code	70451	Road transport								
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra								
Location Code	0323001	Ga North Municipal								
Use of goods and services										174,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties								174,000
Program	92003	Infrastructure Delivery and Management								174,000
Sub-Program	92003001	SP3.1 Roads and Transport services								174,000
Operation	911501	911501 - Management of transport services								174,000
Vehicle Registration										174,000
2210503 Fuel and Lubricants - Official Vehicles										108,000
2210511 Local Travel Cost										1,000
2210601 Roads, Driveways and Grounds										60,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000
Other expense										2,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties								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										60,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties								60,000
Program	92003	Infrastructure Delivery and Management								60,000
Sub-Program	92003001	SP3.1 Roads and Transport services								60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								60,000
WIP - Laboratories										60,000
3111311 Drainage										60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					400,000	
Function Code	70451	Road transport						
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra						
Location Code	0323001	Ga North Municipal						
Use of goods and services							250,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210601 Roads, Driveways and Grounds							250,000	
Non Financial Assets							150,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111311 Drainage							150,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13402								Total By Fund Source			
Function Code	70451	Road transport							605,000			
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra										
Location Code	0323001	Ga North Municipal										
										Use of goods and services		
										505,000		
Objective	140801	9.a facil sust & resil inf dev in devlpn cties										
										505,000		
Program	92003	Infrastructure Delivery and Management										
										505,000		
Sub-Program	92003001	SP3.1 Roads and Transport services										
										505,000		
Operation	911501	911501 - Management of transport services							1.0	1.0	1.0	505,000
Vehicle Registration										505,000		
2210120 Purchase of Petty Tools/Implements										23,060		
2210601 Roads, Driveways and Grounds										299,600		
2210610 Maintenance of Drains										182,340		
										Non Financial Assets		
										100,000		
Objective	140801	9.a facil sust & resil inf dev in devlpn cties										
										100,000		
Program	92003	Infrastructure Delivery and Management										
										100,000		
Sub-Program	92003001	SP3.1 Roads and Transport services										
										100,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	100,000
WIP - Laboratories										100,000		
3111311 Drainage										100,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009								Total By Fund Source			
Function Code	70451	Road transport							224,141			
Organisation	4041600001	Ga North Municipal Urban Roads Greater Accra										
Location Code	0323001	Ga North Municipal										
										Non Financial Assets		
										224,141		
Objective	140801	9.a facil sust & resil inf dev in devlpn cties										
										224,141		
Program	92003	Infrastructure Delivery and Management										
										224,141		
Sub-Program	92003001	SP3.1 Roads and Transport services										
										224,141		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	224,141
WIP - Laboratories										224,141		
3111311 Drainage										224,141		
										Total Cost Centre		
										1,670,382		
										Total Vote		
										21,154,431		

## Expenditure Summary by Sustainable Development Goals

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<i>Economic Classification</i>						
Ga North Municipal				11,863,371	11,681,031	
1_No Poverty				771,930	771,930	
11_Sustainable Cities and Communities				1,553,688	1,553,688	
12_ Responsible Consumption and Production				768,175	768,175	
13_Climate Action				92,000	92,000	
16_Peace, Justice, and Strong Institutions				3,800,688	3,800,688	
17_Partnerships for the Goals				80	80	
2_Zero Hunger				118,943	118,943	
3_Good Health and Well-Being				1,231,548	1,231,548	
4_ Quality Education				1,453,943	1,453,943	
8_ Decent Work and Economic Growth				514,071	514,071	
9_Industry, Innovation, and Infrastructure				1,558,306	1,375,966	
<i>Grand Total</i>				0	0	0
				11,863,371	11,681,031	

# Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga North Municipal</b>	0	0	0	12,457,964	12,275,624	0
<b>9101 - Generic Operations</b>	0	0	0	6,615,384	6,615,384	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,357,980	1,357,980	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	502,475	502,475	0
910110 - PROTOCOL SERVICES	0	0	0	87,000	87,000	0
910111 - DATA COLLECTION	0	0	0	5,000	5,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,662,930	4,662,930	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,943	10,943	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,943	10,943	0
<b>9103 - AGRICULTURE</b>	0	0	0	118,943	118,943	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	118,943	118,943	0
<b>9104 - EDUCATION</b>	0	0	0	288,943	288,943	0
910402 - Supervision and inspection of Education Delivery	0	0	0	288,943	288,943	0
<b>9105 - HEALTH</b>	0	0	0	130,000	130,000	0
910503 - Public Health services	0	0	0	130,000	130,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	798,230	798,230	0
910601 - Social intervention programmes	0	0	0	771,930	771,930	0
910603 - Community mobilization	0	0	0	26,300	26,300	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	92,000	92,000	0
910701 - Disaster management	0	0	0	92,000	92,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,314,813	1,314,813	0
910803 - Protocol services	0	0	0	317,771	317,771	0
910804 - Legislative enactment and oversight	0	0	0	52,000	52,000	0
910805 - Administrative and technical meetings	0	0	0	445,042	445,042	0
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	450,000	450,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	768,175	768,175	0
910901 - Environmental sanitation Management	0	0	0	768,175	768,175	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	281,404	281,404	0
911002 - Land use and Spatial planning	0	0	0	281,404	281,404	0
<b>9111 - WORKS</b>	0	0	0	448,943	448,943	0
911101 - Supervision and regulation of infrastructure development	0	0	0	448,943	448,943	0
<b>9115 - TRANSPORT</b>	0	0	0	1,019,165	836,825	0
911501 - Management of transport services	0	0	0	1,019,165	836,825	0
<b>9117 - Department of Statistics</b>	0	0	0	18,000	18,000	0
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	553,022	553,022	0
911801 - Personnel and Staff Management	0	0	0	236,000	236,000	0
911803 - Staff Training and skills development	0	0	0	317,022	317,022	0
<b>Grand Total</b>	0	0	0	12,457,964	12,275,624	0

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Ga North Municipal</b>	<b>12,517,964</b>	<b>12,335,624</b>	<b>60,000</b>
	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	60,000	60,000	60,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,357,980</b>	<b>1,357,980</b>	
	1,157,980	1,157,980	
	200,000	200,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>502,475</b>	<b>502,475</b>	
	502,475	502,475	
<b>910110 - PROTOCOL SERVICES</b>	<b>87,000</b>	<b>87,000</b>	
	87,000	87,000	
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>5,000</b>	
	5,000	5,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,662,930</b>	<b>4,662,930</b>	
	900,000	900,000	
	1,787,381	1,787,381	
	100,000	100,000	
	1,875,549	1,875,549	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,943</b>	<b>10,943</b>	
	10,943	10,943	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>118,943</b>	<b>118,943</b>	
	15,000	15,000	
	103,943	103,943	
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>288,943</b>	<b>288,943</b>	
	288,943	288,943	
<b>910503 - Public Health services</b>	<b>130,000</b>	<b>130,000</b>	
	130,000	130,000	
<b>910601 - Social intervention programmes</b>	<b>771,930</b>	<b>771,930</b>	
	6,000	6,000	
	75,930	75,930	
	600,000	600,000	
	90,000	90,000	
<b>910603 - Community mobilization</b>	<b>26,300</b>	<b>26,300</b>	
	6,000	6,000	
	20,300	20,300	
<b>910701 - Disaster management</b>	<b>92,000</b>	<b>92,000</b>	
	60,000	60,000	
	32,000	32,000	
<b>910803 - Protocol services</b>	<b>317,771</b>	<b>317,771</b>	
	317,771	317,771	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	52,000	52,000	
	52,000	52,000	
910805 - Administrative and technical meetings	445,042	445,042	
	169,387	169,387	
	275,655	275,655	
910809 - Citizen participation in local governance	50,000	50,000	
	50,000	50,000	
910810 - Plan and budget preparation	450,000	450,000	
	305,000	305,000	
	50,000	50,000	
	95,000	95,000	
910901 - Environmental sanitation Management	768,175	768,175	
	249,000	249,000	
	322,000	322,000	
	197,175	197,175	
911002 - Land use and Spatial planning	281,404	281,404	
	13,000	13,000	
	178,404	178,404	
	90,000	90,000	
911101 - Supervision and regulation of infrastructure development	448,943	448,943	
	15,000	15,000	
	313,943	313,943	
	120,000	120,000	
911501 - Management of transport services	1,019,165	836,825	
	18,000	18,000	
	196,165	196,165	
	300,000	300,000	
	505,000	322,660	
911702 - Coordination and Harmonization of data	18,000	18,000	
	8,000	8,000	
	10,000	10,000	
911801 - Personnel and Staff Management	236,000	236,000	
	236,000	236,000	
911803 - Staff Training and skills development	317,022	317,022	
	8,000	8,000	
	309,022	309,022	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	12,517,964	12,335,624	60,000



# Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga North Municipal</b>	<b>12,517,964</b>	<b>12,335,624</b>	<b>60,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,480,581</b>	<b>3,480,581</b>	<b>60,000</b>
	16,000	16,000	
	2,941,855	2,941,855	60,000
	386,155	386,155	
	95,000	95,000	
	41,571	41,571	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>979,780</b>	<b>979,780</b>	
	479,780	479,780	
	500,000	500,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>701,404</b>	<b>701,404</b>	
	13,000	13,000	
	328,404	328,404	
	150,000	150,000	
	90,000	90,000	
	120,000	120,000	
<b>70360 Public order and safety n.e.c</b>	<b>92,000</b>	<b>92,000</b>	
	60,000	60,000	
	32,000	32,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>264,232</b>	<b>264,232</b>	
	10,943	10,943	
	253,289	253,289	
<b>70421 Agriculture cs</b>	<b>118,943</b>	<b>118,943</b>	
	15,000	15,000	
	103,943	103,943	
<b>70451 Road transport</b>	<b>1,553,306</b>	<b>1,370,966</b>	
	18,000	18,000	
	256,165	256,165	
	450,000	450,000	
	605,000	422,660	
	224,141	224,141	
<b>70610 Housing development</b>	<b>852,284</b>	<b>852,284</b>	
	15,000	15,000	
	513,943	513,943	
	323,342	323,342	
<b>70620 Community Development</b>	<b>249,839</b>	<b>249,839</b>	
	6,000	6,000	
	20,300	20,300	
	223,539	223,539	

# Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			1,231,548	1,231,548	
				295,000	295,000	
				200,000	200,000	
				736,548	736,548	
70740	Public health services			768,175	768,175	
				249,000	249,000	
				322,000	322,000	
				197,175	197,175	
70980	Education n.e.c			1,453,943	1,453,943	
				453,943	453,943	
				500,000	500,000	
				500,000	500,000	
71040	Family and children			771,930	771,930	
				6,000	6,000	
				75,930	75,930	
				600,000	600,000	
				90,000	90,000	
<i>Grand Total</i>				0	0	0
				12,517,964	12,335,624	60,000

## Expenditure Summary by Classification of Function of Government

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga North Municipal	12,517,964	12,335,624	60,000
70111 Exec. & leg. Organs (cs)	3,480,581	3,480,581	60,000
70112 Financial & fiscal affairs (CS)	979,780	979,780	
70133 Overall planning & statistical services (CS)	701,404	701,404	
70360 Public order and safety n.e.c	92,000	92,000	
70411 General Commercial & economic affairs (CS)	264,232	264,232	
70421 Agriculture cs	118,943	118,943	
70451 Road transport	1,553,306	1,370,966	
70610 Housing development	852,284	852,284	
70620 Community Development	249,839	249,839	
70721 General Medical services (IS)	1,231,548	1,231,548	
70740 Public health services	768,175	768,175	
70980 Education n.e.c	1,453,943	1,453,943	
71040 Family and children	771,930	771,930	
<i>Grand Total</i>	0	0	0
	12,517,964	12,335,624	60,000