



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GA CENTRAL MUNICIPAL ASSEMBLY

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1.3 DISTRICT ECONOMY

1.3.1 Climate

The Municipality falls in the coastal savannah agro-ecological zone. February and March are normally the hottest months. Temperature is generally high throughout the year, which contributes to the major and minor rainfall seasons experienced in the Municipality. Rainfall pattern is bi-modal with the average annual temperatures ranging between 25.1^{oc} in August and 35^{oc} in February through to June. The major rainfalls are experienced between the months of May and July while minor is between September and October.

These rainfall patterns provide suitable environmental conditions for farming activities such as backyard gardening and peasant farming of different crops within each season.

1.3.2 Agriculture

GCMA is gradually losing its arable/agricultural land to other sectors of the economy. Less than 20% of its people are into agriculture. The major agricultural activity is livestock production. These include poultry, pigs and rabbits productions. However, there are areas where crops such as maize and cassava are grown especially at Odorgonno. Mushroom farming is also practiced in the municipality. Crop farming activities are prevalent in the Ablekuma, Olebu, CP areas etc.

The main challenge is getting adequate water supply for cultivation apart from the herculean land problem though there are water bodies spread across the Municipality that could be utilized for irrigation purposes. Another major setback for crop production in the Municipality is the conversion of arable lands into estate developments without adequate demarcation.

1.3.3 Education

GCMA has 38 levels of public schools being run in only 14 educational blocks, and 558 private schools. The **table** below shows the types and levels of schools in the Municipality. However, the data on private schools is not complete and efforts are being made to ascertain the exact number of private schools in the Municipality.

Table 1.3.3.1: Number/Types of Education in the Municipality

Level of Education	Category	No. of Schools	Total Per Levels	Public Schools Total Level	Private Schools Total Level	Total Level
Kindergarten	Public	12	212	38	558	596
	Private	200				
Primary Schools	Public	14	214			
	Private	200				
Junior High School.	Public	14	161			
	Private	147				
Senior High/Sch. / Vocational / Technical.	Public	1	12			
	Private	11				

The Municipality has **12** Senior High Schools (SHS) out of which only **1** is a public school. There are **158** Junior High Schools of which **16** are public, **214** Primary schools of which **15** are public and **212** Kindergarten of which **13** are public. The main problem with education is inadequate infrastructure which has led to overcrowded classrooms. The present classroom size in the public schools is between **55** and **70** pupils per class. This situation puts a lot of stress on the teachers and makes learning environment not conducive for the pupils. There is the urgent need to construct additional classrooms to solve this problem

1.3.4 Health

Ga Central Municipality has a few public health facilities. Two (2) clinics at Sowutuom and Chantan, a CHPS compound at Anyaa and a CHPS compound at Fan-Milk. Residents who wish to benefit from the government policies such as the NHIS and other health care policies, visit public hospital at the adjacent district hospitals at Achimota, Madina or Legon hospitals and even go to the point of accessing the Korle Bu Teaching Hospital, 37 Military Hospital and Ridge Hospital which are quiet a distance. There are **21** private health facilities in the Municipality; three (3) hospitals, ten (10) clinics and eight (8) maternity homes. The three main private hospitals are Agbeve Herbal, Deseret and Mary Lucy Hospitals situated at Sowutuom, Santa Maria and Anyaa-Awoshie respectively. These health facilities render laboratory, pharmacy, family planning, reproductive and child health and maternal services at a very high cost which cannot be afforded by most people in the municipality. Thus Municipality has high patronage of herbal clinics. However, the Assembly is renting a private building to be used as a Municipal clinic.

Population to Doctor Ratio is 158,437:1 (public facility)

Population to Nurse Ratio is 4,062:1 (public facility)

The Municipality has about 152 pharmacy and chemical shops / stores which cater for dispensary of drugs to needed patients and clients.

1.3.5 Water

Perennial water shortage is common within the Municipality. GCMA hardly gets potable pipe borne water, and most of the residents resort to poly tanks and concrete built tanks to store water while others depend on borehole water. A number of residents also harvest rainwater during the rainy seasons. Potable water in Ga Central Municipality becomes an essential commodity during the dry season such that those supplying water in water tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications. Some of the solutions to the water situation in the Municipality are the Greater Accra Metropolitan Area (GAMA) Project funded by the World Bank and the Water, Sanitation and Hygiene (WASH) programme under a partnership between the Government of Ghana and the Netherlands.

1.3.6 Sanitation

The GCMA has no final disposal sites for both liquid and solid waste. This situation increases the cost of final disposal of waste due to travel distance. The Assembly has no land to develop into an engineered Land-fill site for the final disposal of its waste. However, the following private companies City Top, Zoomlion, Honest Waste, Rural Waste, Gako and Asadu Royal Seed provide the waste management services in the municipality.

The inability of the Assembly to control stray animals is because it has no pound hence the need to construct pound to keep these stray animals.

1.3.7 Roads

- Road accessibility in Ga Central Municipality is generally poor. The Municipality has only three major roads tarred, i.e. the small portion of N1 adjacent the district, Awoshie-Pokuase road, the Kwashiemans-Ofankor and Auntie Aku-Odorgonno SHS road.
- 23 kilometres of tarred roads out of 400 kilometres.
- Travelling within the Municipality especially off the major roads is unbearable.

1.3.8 Gender Mainstreaming

Most households in the GCMA Municipality are headed by women and this is due to the high rate of single parenthood. They are the household managers and provide food, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the municipality. Economically the women of GCMA have dominated the informal sector and are doing very well. They are either into small scale enterprises such as dressmaking, hairdressing, retail trade, catering, traditional handicrafts, farming, chop-bar services & the opening of what's known as provision shops. This sector is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice.

1.3.9 Vulnerability and Poverty

In Ga Central Municipality, the identified vulnerable groups are children from low income and broken homes. The second groups of people are those with HIV/AIDS and the third groups are adolescent girls likely to become single parents. The fourth group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the physically challenged and drug addicts were nonetheless also identified as vulnerable and excluded groups.

1.3.10 Child Labour

From the population and housing census conducted in 2010, it was estimated that approximately 10% of children in the age group of 7-14 years were active in the labour market, which contrasted with an estimated 19% nation-wide. Subsequently, there was an increase of 2% every year. Currently there are high incidences of child labour in the Municipality which is mainly attributed to parental neglect. Most of these children work in private households as domestic workers, wholesale/retail sector as hawkers, manufacturing sector as factory hands and agricultural sector as farm hands. With government's interventions such as the capitation grant and school feeding programme, it is anticipated that the trend will reverse, but not drastically.

1.3.11 Persons with Disabilities

There is a high population of unemployed and physically challenged persons in the Municipality. To address their concerns, there is the need for the Assembly to collaborate with Departments/Agencies and Non-Governmental Organizations to provide the necessary socio-economic infrastructure to improve their standard of living.

1.3.12 Industry

The Municipality has a few block manufacturing factories but has no processing industries. It has building or estate development construction firms that produce some services which contribute to internally generated revenue in terms of business operating licences and property rate.

The Municipality has some service industries such as the hospitality industry that take care of visitors who come into the Municipality to do business and estate development who provide various types of residential accommodation, hairdressing, dressmaking, fitting shops and transport industry like GPRTU, Co-operatives, and PROTOA.

There are two major banks and other financial institutions in the Municipality which offer financial services. These financial institutions include the First Bank of Nigeria (FBN), GN Bank, and the Beige Capital Savings & Loans Company. However, proximity to other districts gives the residents the opportunity to access the financial services.

2. NMTDPF 2019-2022

- (a) The NMTDPF II contains (5) Policy Objectives that are relevant to the
GA CENTRAL MUNICIPAL ASSEMBLY

2.1.1 GOAL

The goal of the Ga Central Municipal Assembly is “to improve the lives of the people in the Municipality by providing essential services and to promote growth in all sectors”.

2.1.2 VISION

To position the Municipality as a distinct district that provides diverse economic opportunities for the total development of the people.

2.1.3 MISSION

The Municipal Assembly exists to facilitate the development and delivery of socio-economic infrastructure and services for the total improvement of the living conditions of the people.

2.1.4 CORE FUNCTIONS

The core functions of the Municipality are outlined below:

Responsible for the overall development of the Municipality and ensuring the preparation and submission through the Regional Coordinating Council;

- Develop plans of the Municipality to the NDPC for approval; and the budget of the Assembly related to the approved plans to the Finance Minister for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the 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.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies maintain security and public safety in the Municipality.
- Ensure ready access to courts 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 by its establishing act or any other enactment.
- Perform such other functions as may be provided under any other enactment

MMDA Adopted Policy Objectives For 2019 Link To Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
AGRICULTURE	Strengthen processes towards achieving food sovereignty	End Poverty In All Its Forms Everywhere SDG 1	1.2 By 2030, Reduce At Least By Half The Proportion Of Men, Women And Children Of All Ages Living In Poverty In All Its Dimensions According To National Definitions	120,000.00
AGRICULTURE	End Hunger Through Improved Food And Nutrition Security	End Hunger, Achieve Food Security And Improved Nutrition And Promote Sustainable Agriculture	2.1 By 2030, End Hunger And Ensure Access By All People, In Particular The Poor And People In Vulnerable Situations, Including Infants, To Safe, Nutritious And Sufficient Food All Year Round	100,000.00
HEALTH	Ensure Healthy Lives & Promote Well-being For All At All Ages	Ensure Healthy Lives & Promote Well-being For All At All Ages	Achieve Universal Health Coverage, Including Financial Risk Protection, Access To Quality Essential Health-care Services And Access To Safe, Effective, Quality And Affordable Essential Medicines And Vaccines For All	700,000.00
EDUCATION	Enhance Inclusive And Equitable Access And Participation In Education At All Levels	Ensure inclusive and quality education for all and promote lifelong learning	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	300,000.00
SOCIAL WELFARE	Promote Effective Accountability For Gender Equality At All Levels	Achieve gender equality and empower all women and girls	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	200,000.00
ENVIRONMENTAL HEALTH	Improve Access & Coverage Of Potable Water In Rural & Urban Communities	Ensure access to water and sanitation for all	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	800,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
ADMINISTRATION	Provide Adequate, Reliable, Safe Affordable And Sustainable Power	Ensure access to affordable, reliable, sustainable and modern energy for all	By 2030, ensure universal access to affordable, reliable and modern energy services	1,765,149.60
TRADE AND INDUSTRY	Provide Youth With Opportunities For Skills Training, Employment And Labour Market Information	Promote inclusive and sustainable economic growth, employment and decent work for all	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	15,000.00
PUBLIC WORKS		Build resilient infrastructure, promote sustainable industrialization and foster innovation	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	8,824,806.29
PHYSICAL PLANNING	PROMOTE SUSTAINABLE, SPATIALLY INTEGRATED & ORDERLY HUMAN SETTLEMENTS	Make cities inclusive, safe, resilient and sustainable	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	445,000.00
NADMO	IMPROVE CAPACITY TO ADAPT TO CLIMATE CHANGE IMPACTS	Take urgent action to combat climate change and its impacts	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	150,000.00
ADMINISTRATION	REDUCE THE INCIDENCE OF VIOLENCE AND CRIME AMONG YOUNG PEOPLE	Promote just, peaceful and inclusive societies	Promote the rule of law at the national and international levels and ensure equal access to justice for all	41,546.00

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value	Year 2018	Value	Year 2019	Value
BOOST REVENUE MOBILISATION, ELIMINATE TAX ABUSES AND IMPROVE EFFICIENCY	<ul style="list-style-type: none"> No of revenue collectors trained % Increase in revenue collection No of meetings with revenue collectors 		33		52		52
EXPAND ACCESS TO BOTH DOMESTIC AND INTERNATIONAL MARKETS	<ul style="list-style-type: none"> No of modern market constructed Length of reshaped access roads to market centers 		1		-		1
DEVELOP EFFECTIVE DOMESTIC MARKET	<ul style="list-style-type: none"> No of persons trained in backyard gardening/farming No of education/sensitization programmes held on crop/animal diseases 		10		30		30
PREVENT ENVIRONMENTAL POLLUTION	<ul style="list-style-type: none"> Monthly Clean up Exercises No of education and sensitization programmes No of persons prosecuted 		12		7		12
PROMOTE EFFECTIVE DISASTER PREVENTION AND MITIGATION	<ul style="list-style-type: none"> Construction of drains Length of gutters de-silted Length of water ways dredged No of education/sensitization programmes organized 		478m		1,000m		1,000m
CREATE AND SUSTAIN AN EFFICIENT AND EFFECTIVE TRANSPORT SYSTEM THAT MEETS USER NEEDS.	<ul style="list-style-type: none"> Length of roads constructed No of stickers sold No of monitoring activities 		18.5km		-		19.3km
ENSURE QUALITY OF TEACHING AND LEARNING MATERIALS	<ul style="list-style-type: none"> No of school furniture provided Organization of yearly vacation/extra classes % increase in employment 		86,156		69,816		88,000
PROMOTE A SUSTAINABLE, SPATIALLY INTEGRATED BALANCED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENT	<ul style="list-style-type: none"> No of street signage poles and plates mounted Development/building permits applications granted 		9km		21km		85km
			1		-		1
			-		-		400
			1		1		1
			-		-		15%
			502		-		850
			100		110		200

STRENGTHEN HUMAN & INSTITUTIONAL CAPACITIES FOR EFFECTIVE LAND USE PLANNING & MANAGEMENT	<ul style="list-style-type: none"> No of public educations/sensitization programmes on building regulations. No of demolishing exercises No of Unauthorized Structures 		-		2		4
ENSURE SUSTAINABLE, EQUITABLE AND EASILY ACCESSIBLE HEALTHCARE SERVICES	<ul style="list-style-type: none"> No of clinics constructed No of CHPS compounded constructed 		4		4		4
ENSURE THE REDUCTION OF NEW HIV & AIDS/STI INFECTIONS ESPECIALLY AMONG THE VULNERABLE GROUP	<ul style="list-style-type: none"> No of public education/ sensitization programs on HIV and AIDS/STI 		Above 200		Above 200		Below 200
PROMOTE JUST, PEACEFUL AND INCLUSIVE SOCIETIES	<ul style="list-style-type: none"> Support For Security Services 		1		-		1
PROMOTE DEMOCRATIC DEVOLUTION OF EXECUTIVE POWER	<ul style="list-style-type: none"> No of town-hall meetings No of stakeholders meetings Construction of office complex 		1		1		-
REDUCE THE NUMBER OF PEOPLE LIVING IN POVERTY	<ul style="list-style-type: none"> % Decrease In Poverty Levels No of pro-poor policy framework reviews 		4		4		4
PROVIDE SUFFICIENT AND NUTRITIOUS FOOD FOR ALL PEOPLE ALL YEAR ROUND	<ul style="list-style-type: none"> % Increase In All Argic Products Quarterly monthly reports 		20,000		30,000		30,000
ELIMINATE ALL FORMS OF VIOLENCE AGAINST THE VULNERABLE	<ul style="list-style-type: none"> No. of cases of child support, family Maintenance, Custody, Family, Welfare and Paternity Denial. 		12		12		12
Provide Access To Portable Water And Achieve Equitable Sanitation And Hygiene For All	<ul style="list-style-type: none"> No. of Mechanized Boreholes Constructed No. of Open Defecation Offenders prosecuted No of households with toilets No. of Households Served by the Water Company with pipe-borne water 		24		24		24
Increase Substantially The Share Of Renewable Energy	<ul style="list-style-type: none"> Establish Waste To Energy Factory 		1		1		1
			10%		15%		20%
			1		1		1
			-		52%		55%
			4		2		4
			110		89		120
			5		5		4
			50		30		20
			45		55		200
			20		40		100

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

COMPLETED PROJECT

1. Construction of Two (2) Storey Six (6) Unit Classroom Block, Office, Library and Computer Room Facility at Odorgonno
2. Acquisition and renovation of office for Education Department at Sowutuom
3. Acquisition and renovation of NHIA registration center at Sowutuom
4. Construction of Clinic at Olebu
5. Construction of 2-Storey office block for GCMA
6. Construction of 3No. Shed at Abease
7. Construction of Municipal Court and Library at Sowutuom
8. Drilling and Mechanization of 1No. Borehole at Kokompe
9. Drilling and Mechanization of 2No. Borehole at Nsufa and Ablekuma
10. Grading of selected roads around Israel, Santa Maria and Seminary area
11. Dredging of earth channel along Bokoboko stream, Ablekuma
12. Pen drain cleaning and metal grating at Onyinase Junction
13. Haulage of all-in aggregate around some selected areas within the Municipality

ON-GOING PROJECTS

S / N	Project Title	Location	Contractor	Date / Duration	Contract Amount (GH¢)	Amount Paid Till Date (GH¢)	Balance Outstanding (GH¢)	Source of Funds	Sector	Remarks	
										Level of Physical Implementation	% of Work Done (Quality of Work)
1	2-storey 6-Unit classroom block with library, computer laboratory and head teachers office	Anyaa Experimental School	Anansu Trust Company Ltd.	Dec. 2014 - 6 Months	574,686.45		574,686.45	GOG	Ministry of Education	At the roofing stage	70% Completed.
2	Construction of 3-Storey 10-unit Classroom Block with two offices	Kokompe Park at Antie-Aku	PEDDY Investment Ltd	Jan,2014 - 18 months				AFDB and ADB	Education		90% Completed and work has been abandoned
3	Construction of 2-storey Fire Service Building at Anyaa.	Anyaa	K. Appiah Construction Limited	March, 2016 - 3 months	801,509.30	232,940.91	568,568.39	IGF	Works	Work is progressing	65% completed.
4	Anyaa Terminal	Anyaa Market	Malin Investment Ltd	Jan,2014 - 18 months				AFDB and ADB	Works	Superstructure stage -Erection of beams, about to hand over	90% Complete and work done is satisfactory
5	Construction of 3-Storey Health Centre	Ablekuma Abease	Tripple 'A' Company Limited.	Nov. 2016 - 18 months	1,501,815.59	313,421.35	1,188,394.25	DAFCF	Works	1 st & 2 nd Floor Slab level (Framework)	55% completed.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective service delivery in the municipality
- To provide administrative and financial support to all departments and units and also to ensure effective implementation of internal control procedures in the assembly
- To provide human resource management policies, framework and standards for effective management of human resource in the organisation
- To provide efficient and effective coordination of all departments and units, coordinate resource mobilisation, improved financial management and timely reporting and assessment
- To provide technical guidance to management on budget related issues and lead the preparation of the budget

2. Budget programme description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. It ensures efficient management of the assembly's resources as well as promoting a cordial and professional relationship with all stakeholders.

The programme comprises four (4) sub- programmes. These sub- programmes are made up selected departments and units available in the assembly. They are;

- General administration
- Finance
- Human resource
- Planning, budgeting, monitoring and evaluation
- Audit
- Procurement
- M.I.S

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

The objective of the General Administration of the Assembly is to implement policies and organization strategies for efficient and effective deliveries as well as coordinate resource mobilization, improve financial management, improve HR information gathering and management mechanisms to enhance policy formulation, analysis and timely decision making.

2. Budget Sub-Programme Description

The sub-programme seeks to perform Central Administration functions and also to provide support services for units in the Assembly.

The sub programme will facilitate the provision of all necessary resources and logistics for efficient service delivery. It will also ensure the effective implementation of the decentralization policies and programmes in the Assembly.

The sub programme provides support services for Audit, MIS, Procurement, Registry, Stores, Estate, Information Unit Transport and Security.

The sub programme is funded by the Internally Generated Fund (IGF), District Development Facility (DDF) and District Assembly Common Fund (DACF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Organise General Assembly Meetings	4no. Assembly Meetings Held	4	4	4	4	4	4
Organise Sub-Committee Meeting	32 Sub-Committee Meetings Organised	32	32	32	32	32	32
Organise Management Meetings	24no. Management Meetings Held	24	24	24	24	24	24

Enforcement Of Bye-Laws	Bye-Laws Enforced	1	1	1	1	1	1
Pay Assembly Members And Presiding Members Mobilisation	Monthly Payment	12	12	12	12	12	12
Support To Security Agencies	Financial Support To Security Agencies	1	1	1	1	1	5201
Support To Traditional Authorities.	Traditional Authorities Supported	1	1	1	1	1	1
Development Of Procurement Plan	Procurement Plan Prepared	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November
Stores Management	Material Purchased And Distributed	All Year Round	All Year Round	All Year Round	All Year Round	All Year Round	All Year Round
Anti- Corruption, Rule Of Law And Accountability Programme.	No. Of Anti-Corruption Programme For Churches And Stakeholders Within The Municipality.	15	31	60	70	75	80
Constitution Quiz	No. Of Participating Students	98	276	400	500	600	650
Manage And Maintain Revenue Database	Procure Revenue Software And Integrate With Existing Database	70%	100%	100%	100%	100%	100%
Organise Data Collection Exercise	5NO. Quarterly Data Collection Exercise Organised	3	4	5	5	5	5

Vetting Of All Payment Vouchers	Percentage Of Submitted Payment Vouchers Vetted.	60%	100%	100%	100%	100%	100%
Inspection Reports On Projects Produced Before Payments	No. Of visits	110	43	120	150	115	115
Independence Day Celebration.	Independence Day Celebration Held.	1	1	1	1	1	1
Farmers Day Celebration	Farmers Day Celebration Held	1	1	1	1	1	1
End Of Year Staff Durbar & Awards	End Of Year Staff Durbar & Awards Held	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

OPERATIONS	
Administrative & Technical Meeting	GHC 24,405.00
Legislative And Enactment Oversight	GHC 180,839.00
Security Management	GHC 41,546.00
Support To Traditional Authorities	GHC 30,000.00
Citizen Participation In Local Governance	GHC 20,000.00
Protocol	GHC 150,000.00
Official National Celebration	GHC 150,000
School feeding operation	GHC 1,209,905.60
Procurement management	GHC 25,000.00
Procurement of office supplies and logistics	GHC 25,000.00
Procurement of office equipment and consumables	GHC 30,000.00

Internal Audit Operations.	GHC 36,990.00
Procure and install software	GHC 250,000.00
Improve data collection and validation	GHC 40,000.00
Upgrade I.T infrastructure	GHC200,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

The objective of the finance department is to receive and disburse funds, Develop Revenue improvement action plan, submit trial balance on time, effective revenue mobilization, field monitoring response to audit queries.

2. Budget Sub-Programme Description

The Sub-programme seeks to promote effective revenue mobilization and to ensure prompt tracking of receipt and timely disbursement of fund

The sub-programme will be delivered through improvement of existing infrastructure within the municipality and sensitization and education of stakeholders including rate payers.

Organization units involved are Works, Finance, Budget, Town and Country Planning and Central Administration.

The Sub-Programme is funded by Government of Ghana (GOG), internal Generated fund (IGF), District Assembly Common Fund (DACF)

The beneficiaries of the programme are Landlords, Business owners, and other stakeholders.

Currently, the Finance Department has 52 revenue collectors and 10 accounting staffs.

The key challenges of the programme include:

- Creation and update of a comprehensive and reliable database for rate payer.
- Inadequate motorable roads and drainage systems, coupled with uneven topography.
- Inability to prosecute rate defaulters due to the absence of a functioning court.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved revenue mobilization	• Number of task force activities carried out	4	-	4	4	4	4
	• % increase in Revenue	45.2%	41%	45%	45%	50%	55%
	• Number of zonal council visits	8	4	4	4	4	4
	• Number of Electoral area visits	4	3	2	2	3	4
	• Number of meetings with Revenue Collectors	12	4	12	12	12	12
Financial Reports	• Number of Trial Balance Submitted	12	7	12	12	12	12
	• Number of annual report Submitted	1	1	1	1	1	1
Revenue improvement action plan	• Revenue improvement action plan updates	4	2	4	4	4	4
Staff capacity building	• No of Revenue Collectors trained	33	52	52	52	52	52
Database/ Nominal roll of rate payers	• % of bills generated from the database built.	85	90	90	95	95	95

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and Accounting Activities GHC 10,000.00	Acquisition Of Movables And Immovable Assets GHC 150,000.00
Manpower And Skills Development GHC 22,000.00	
Procurement Of Office Equipment And Logistics GHC130,000.00	
Revenue Collection And Management GHC30,000.00	
Procurement of office consumables and supplies GHC 30,000.00	
Monitoring and evaluation of Programmes and Projects GHC 8,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 BUDGET AND RATING

1. Budget Sub-Programme Objective

The objective of the Budget and Rating Unit is to prepare and implement the Assembly's budget. It is also responsible for the coordination of mid-year review of the budget and preparation and submission of monthly and quarterly budget analysis reports.

2. Budget Sub-Programme Description

Due to the recurrent nature of the budgeting process, the programme seeks to daily review operations and personnel transaction requests, assure legislative intentions of the budget are being complied with and carried out by the various departments and agencies.

The Budget sub programme involves all other departments and units in the municipality.

The sub programme is funded by Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF).

The beneficiaries of the programme are all stakeholders in the Municipality.

Currently, the Budget and Rating Unit has 4 Budget Analysts and a Secretary.

The key challenges of the programme include;

- Reliable database
- Logistics
- Office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of annual estimates/budget	No of annual budget prepared	1	1	1	1	1	1
Preparation of Fee-Fixing resolution	No of Fee-Fixing Resolutions prepared	1	1	1	1	1	1

Budget committee meetings	No of budget committee meetings held	4	4	4	4	4	4
Property valuation	No of properties valued	-	-	10,000	20,000	50,000	50,000
Mid – Year Budget Review	No of budget reviews done	-	1	1	1	1	1
Monitoring and Evaluation of Municipal Projects/Programmes	No of Projects/Programmes inspected	292	292	292	292	292	292

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budget Preparation and Fee- Fixing Resolution GHC 70,000.00	
Development and Management of Database GHC 50,000.00	
Budget Performance Reporting GHC10,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB -PROGRAMME 1.4 DEVELOPMENT PLANNING

1. Budget Sub-Programme Objective

The Planning Unit shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

2. Budget Sub-Programme Description

What the sub-programme seeks to achieve/ major services are to be delivered through co-ordination, integration and harmonization of the executed programmes and projects under approved development plans for the Municipality.

The sub-programme is to be delivered through organising composite monitoring meetings, review meetings, harmonizing of action plans and preparing quarterly reports.

All the departments and units in the Ga Central Municipality are involved.

The sub-programme is funded through GOG and IGF.

The beneficiaries of the programme are the people living in the Municipality and other stakeholders.

The staff strength of the sub-programme is seven (5)

The key issues/ challenges for the sub-programme lack of adequate skills on Monitoring and Evaluation among some key Assembly staff and departmental heads, inadequate budgetary allocation to Monitoring and Evaluation and insufficient logistics for conducting M&E.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Organised and trained MPCU members on NDPC guidelines	4 no. meetings organised and trained MPCU members on NDPC guidelines.	4	4	4	4	4	4
GCMA MTDP prepared	GCMA 2018 -2021 MTDP prepared and adopted	1	1	1	1	1	1

Initiated and coordinated the process of the action Plans, Budget and implementation of the development projects / plans	4No. Action plans, Budgeting and implementation of the development projects / plans initiated and coordinated	1	1	1	1	1	1
Initiated and prepared community development / zonal plans	2no. community development / zonal plans initiated and prepared	0	2	2	2	2	2
Organised public hearings on the MTDP and all of the Assembly's development projects	No. public hearings on the MTDP and all the Assembly's development projects	12	7	12	12	12	12
Conduct Socio – economic and spatial studies database development	No. socio-economic and spatial studies for database development conducted	1	1	1	1	1	1
Carry out studies on the mobilisation of human and physical resources for development in the Municipality	Quarterly Reports	4	4	4	4	4	4
Monitor and evaluate all development policies , programmes and projects in the municipality	No. of policies ,programmes and projects in the municipality monitored and evaluated	30	35	35	35	35	35
Coordinate the preparation and submission quarterly progress reports	No. of quarterly progress reports	4	4	4	4	4	4
Coordinate the preparation and submission annual progress reports	No. of annual progress reports	1	1	1	1	1	1
Organise MPCU meetings to coordinate and harmonise sector plans / activities	No. of MPCU meetings with minutes/reports	4	8	8	8	8	8

Organise development planning sub-committee meetings to ensure equitable distribution of development in the municipality	No. of development planning sub-committee meetings	4	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative and Technical Meetings GHC 234,000.00	
Information, Education and Communication GHC 30,000.00	
Monitoring and Evaluation of programmes and projects GHC 5,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- To forecast how many people are required in the Assembly and enable the Assembly to advertise itself and attract adequately qualified and competent employees so that the Assembly can achieve its mandate and target.
- To train and develop staff thereby inculcating positive attitudes or mind-sets in them.
- To have an effective Human Resource Planning system in place to ensure that the organization has the right people with the right skills in the right place and at the right
- To serve as a mediator between the workforce and management in seeking staff welfare.

2. Budget Sub-Programme Description

- **Recruitment, selection and retention:** HR is to ensure those quality workforces are recruited to fill various vacancies within the Assembly. After recruitment is done, it is the duty of the HR to retain staff.
- **Capacity building and training:** Staffs are tasked to give the unit training programs needed for the ensuring year, after which are correlated with that of staff appraisals to draw the annual capacity building plan. During the year, the plan is implemented whereby individuals are allowed to attend training programs both external and in house which are funded by the Assembly.
- **Human Resource Planning:** This enables the unit to determine which individuals need training, vacancies in the Assembly and Human Capacity.
- **Human Resource Management Information System:** Personal data of all staff are confidentially and adequately kept on software.

Recruitment: Applications from the general public are received and shortlisted for interview when there are vacancies. Applicants who pass the interview and meet our requirement are given appointment letters to work with the Assembly. Upon acceptance of the appointment, newly recruited staffs are given orientation and training before work commences.

Capacity building and training, all departments and units submit training needs to the HR before the ensuring year. During the year staffs are allowed to go for external training programs (eg; GIMPA, ILGS etc.) and others are run in house for staff. (Proposals from training consultants are received go through tendering and the consultant that emerges the winner is awarded that contract to run the in-house training program for staff).

Recruitment, the general public is involved in the recruitment process.

Capacity building and training; all departments and units are involved in the capacity building and training.

The sub program is funded by Common Fund (CF), District Development Fund (DDF) and Internal Generated Fund (IGF).

The general public and staff of the Assembly will benefit from this program.

The total staff strength is three (3)

The challenges the Sub Program faces are;

- Inadequate funds to cater for capacity building
- Inadequate funds to pay qualified graduate staff to work with the Assembly.
- Funds from IGF to fund HR programs are mostly not released.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recruitment	Number of people recruited	20	10	5	6	8	10
Capacity Building	Number of people trained (All staff)	20	32	40	45	50	60
Validation	Number of times validated	12	8	12	12	12	12
HRMIS	Number of times updated (monthly submission)	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Recruitment and HRMIS (GH¢9,000.00)	
Capacity Building for staff (GH¢150,000.00)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide technical services for infrastructural development and maintenance
- To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city
- To provide urban planning capacity for promoting sustainable city management & development
- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services
- To develop and maintain public transport infrastructure.
- To design, develop and maintain institutional facilities to enhance service delivery.

2. Budget Programme Description

The Infrastructure delivery and management programme seeks to provide the public with coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive districts in the country. Also, to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Ga Central Municipal Assembly through efficient resources mobilization and utilization.

The Programme Comprises Four (4) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **PUBLIC WORKS**
- **PHYSICAL PLANNING**
- **URBAN ROADS**
- **TRANSPORT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL PLANNING

1. Budget Sub-Programme Objective

- a. To direct and guide the spatial growth and physical development of the Municipality.
- b. To formulate policies and monitor plans relating to the use and development of land within the Municipality.
- c. To render services to the general public through the issuance of Development/ Building Permit and Street naming & Property Addressing.

2. Budget Sub-Programme Description

The sub-programme seeks to provide orderly and efficient, spatial planning and development control across the entire Municipality and also offers advice on all land related issues of the Assembly

The sub-programme is to ensure compliance with land use regulations to curtail unauthorized developments. It will also ensure developments conformity with approved planning schemes/ layouts.

The sub-programme units are Survey & Mapping and Development Control.

The sub-programme is funded by the Internally Generated Fund and the District Assembly Common Fund (DACF).

The sub-programme will provide services to the general public as a whole.

The sub-programme will also offer land related advice to the Assembly.

The sub-programme currently has 7 staff, 1 Professional Planner, 3 Technical Staff and 3 Administrators.

The sub-programme lacks adequate logistics like the Geographic Positioning System (GPS), updated layouts/ Planning Schemes, office accommodation, stationeries to run the office. Also, staff capacity is another challenge the sub-programme is beset with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
1. Delivery of quality and efficient clients' service relating to land.	Functional and Operational Management Structures in place.	30%	40%	60%	70%	85%	95%
2. Development/ Building Permits increased.	i. Sub-tech & Statutory meetings held in a year.	7 Sub-tech and 5 Statutory	4 Sub-tech and 4 Statutory	4 Sub-tech and 4 Statutory	8 Sub-tech and 4 Statutory	8 Sub-tech and 5 Statutory	8 Sub-tech and 5 Statutory
	ii.No. of Development/ Building Permits Applications granted	100	110	200	220	240	280
3. All streets within the Municipality assigned names and property numbering (2092)	Procuring and Installation of all street signage poles and plates across the municipality	Street-502	Street-602	Street-850	Street-100	Street-150	Street-200
		Property-0	Property-200	Property-400	Property-800	Property-100	Property-150
4. All electoral areas should have a workable Planning Scheme	Update on planning scheme	3 Planning schemes have been done	5 Planning schemes should be done	7 Planning schemes should be done	9 Planning schemes should be done	11 Planning schemes should be done	14 Planning schemes should be done
5. Capacity building for staff	All staff to be GIS complainants	-	2 officers to be trained	3 officers to be trained	4 officers to be trained	5 officers to be trained	6 officers to be trained

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

OPERATION	ESTIMATED COST GHC
1. Administration and technical meetings	30,000.00
2. Data collection	70,000.00
3. Man power skills and development	10,000.00
4. Street naming and property addressing exercise	300,000.00
5. Procurement of office supplies and consumables	5,000.00
6. Land use and spatial planning	60,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 WORKS

1. Budget Sub-Programme Objective

The Works Department aims to promote the government's objective of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, infrastructure needs of the national department, by leading the national Expanded works Programme and transformation of the construction and property industries.

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
- Efficiently manage the asset life of immovable assets and the Department custodianship.
- Provide expert advice to all three spheres of government Physical projects.
- Contribute to the national goal of job creation and poverty alleviation through programme management, leading and directing of works programmes within the communities.
- Provide strategies leadership to the construction and property industries.

b) How the sub-programmes is to be delivered

Open Communication: Regular, frank and open communications is encouraged with the department, and with its external public.

Urgency: All tasks are attended to timorously and diligently

Commitment: All employees demonstrate unwavering dedication to their works and perform task purposefully within available resources.

Integrity: The department rejects any form of corruption and /or maladministration and all employees vow to expose any action under principles of good corporate governance.

Client Focus: All aspects of our work are guided by the need to improve service delivery to client.

Team Work: Every employee has a specific task/role to perform and the sum of all our actions defined our destiny (success or failure).

C) What Organizational Units are involved?

Environmental protection and Rural Housing

Department of Urban Roads

Department of feeder Roads

Community Water

D) How is the sub-programmes funded?

District Assembly common fund (DACF)

Internal Generated fund (IGF)

Ghana Education Trust Fund (GETFUND)

Donor Fund (eg. DANIDA)

E) Who are the beneficiaries of the program?

General Public or external public (communities)
 Education service
 Health service
 Judicial service

F) What is the staff strength of the sub-programmes?

1-Director of works
 2-Assitant Engineers
 1-Assistant Quantity Surveyor
 1-Senior Technician Engineer
 3-Technician Engineer
 3-technical Assistants
 12-Development Control Assistants (Task Force)
 1-Stenogragher Grade I
 1-Stenographer Grade II

G) What are key issues/challenges for the sub-programmes?

In availability of land for development projects
 Bad roads and poor drainage systems for easy mobility and access
 Inadequate office accommodation
 Lack of logistics (e.g. vehicle)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Infrastructure Delivery Programme	Monitoring and Evaluation Report	3	3	5	5	5	5
	Monthly /Quarterly Reports	4	4	4	4	4	4
	Site meeting reports	3	3	3	3	3	3
Maintenance Programmes	Tender Quotations	10	10	15	20	25	25
	Contract Documents	10	10	15	20	25	30
	Progress Reports	10	10	15	20	25	30
	Payment Certificates	10	10	15	20	25	30
Public Works Programmes/Contractual Programmes	Consultants Guidance	6	6	10	15	20	25
	Design Preparation	6	6	8	10	10	15
	Quotations	10	10	15	20	10	20
	Tender Documents	10	10	15	20	20	25
	Contract Documents	10	10	15	20	20	25
	Payment Certificates	10	10	15	20	20	25
Service Delivery Programme (Building Permits)	Site Monitoring Reports	15	24	35	45	25	30
	Sub-committee Reports duplicate copies	3	3	5	9	12	14

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the department	Acquisition of Movable And Immovable Assets
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	Acquisition of Movable And Immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 URBAN ROADS

1. Budget Sub-Programme Objective

The sub programme seeks to promote accessibility and mobility at a cheapest cost. Minimize destruction cause by storm and surface water.

2. Budget Sub-Programme Description

The sub- programme will be delivered by maintaining existing roads and its accessories and constructing new ones.

Organisational units involved Ministry of Roads and Highway, Department of urban Roads and Works

The sub-programme is funded by Government of Ghana (GOG),

Anybody who travelled within this catchment area well benefits especially those within.

Currently the roads unit has staff strength 10

The challenge of the programme includes insufficient funds, inadequate staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved drainage system in the municipality	Construction of drains	478M	1KM	1.8Km	2.5Km	2.5Km	2.5Km
Minimizing flooding damage	Desilting and Dredging	3.5Km	4Km	4.2Km	5Km	5Km	5Km
Increased suitable riding surface	Grading and shaping	200Km	210Km	215Km	220Km	220Km	220Km
Increased road condition Mix	Surfacing of road and resealing	1.2Km	2Km	2.3Km	2.5Km	2.5Km	2.5Km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the department	Acquisition of Movable And Immovable Assets
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Acquisition of Movable And Immovable Assets
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.4 TRANSPORT UNIT

1. Budget Sub-Programme Objective

To improve the mobility in the Municipality through management, improvement and regulation of Urban Passenger Transport and Road Safety.

2. Budget Sub-Programme Description

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are about thirty-seven (37) Transport Union Operators.

The Transport unit seeks to develop, operate and sustain a world class transport services in the municipality.

This will be delivered through a stakeholders meeting, training and educating them to improve their transport services as operators working in the Municipality.

The unit involved in operations of the department are the Urban Passenger Transport Unit (UPTU), Administration, Road Safety Commission and the various Transport Operators identified in the Municipality.

The unit will be mainly funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DAF) and also with the support from other Donor Funds.

The unit has fifteen (15) members as its staff strength including members from the two (2) from UPTU, One (1) Revenue Collector, Eleven (11) Drivers and the Head of Transport.

Under staffing is a major challenge for the unit. The staff strength is very low which hinders the execution of activities as whole. Another challenge is lack of logistics for performance. The department lacks a lot of logistics such as vehicle for monitoring and evaluation purposes of the various transport operators in the Municipality, equipment such as clamps, reflectors for enforcement activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
1. Sale of stickers	Value of stickers sold	86,156	69,816	88,000	95,000	102,000	110,000
2. Insurance of Assembly's fleet	<ul style="list-style-type: none"> No. of vehicles No. of motor bikes 	19	21	25	30	35	40
3. Servicing and maintenance		5	5	7	9	10	12
4. Accident Free Municipality	• Road safety meetings	4	5	6	6	6	
	• education campaign undertaken	2	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

OPERATION	ESTIMATED COST
1. Maintenance and servicing of assembly's fleets	
2. Organizing stakeholder meeting	2,000.00
3. Management of transport services	10,000.00
4. Enforcement exercise	1,000.00
5. Training on defensive driving for Assembly Drivers	3,000.00
6. Road safety campaign	5,000.00
7. Insurance and Roadworthy of Assembly's fleets	45,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver the highest possible quality of education and social services to the resident.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and social Welfare.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- To promote and manage programs for the youth, Children, Women, and persons living with disability
- To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability.

2. Budget Programme Description

The Social Services Delivery Programme seeks to provide quality social services delivery to the entire residence of Ga Central Municipal Assembly. Within the context of the Medium Term Plan the Programme will continue to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the Municipality; promotion and managing of programs for the youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the Municipality; improving the reading culture and access of information within the City; Offer guidance and counselling to all rescued children/ youths and provide rehabilitation services; To equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities and To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- EDUCATION
- HEALTH
- SOCIAL WELFARE & COMMUNITY DEVELOPMENT
- NON FORMAL EDUCATION
- BIRTHS AND DEATHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

To identify and unearth talents and potentials through quality education and to equip the individual with the require skills to meet the demands of the works of life.

Each level of education seeks to achieve certain objectives:

- a) Central Administration –see to it that available educational resource are distributed equitably and put to judicious use with proper supervision.
- b) Basic Education comprises;-Pre-school, Primary and Junior High School –provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children at the basic level.
- c) Senior High School; seeks to develop in students the longing for further self-improvement and to reinforce the knowledge and skills acquired during basic education. Also equips students with qualities of responsible leadership which will enable them to promote the development of all areas of our national life.

2. Budget Sub-Programme Description

The sub-programme seeks to implement educational policies at the Basic, Senior and Technical Vocational schools which is its core mandate.

Organizational units involved are Human Resource and Management, Finance and Administration, Monitoring and Supervision and Planning, Data Collection and Statistics Unit
The sub-programme is funded by Government of Ghana (GoG), Internally Generated fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors

The beneficiaries of the programme are students, parents and the society at large.

CentralAdministration33, Pre-school-22, Pimary-87, Junior High School-108 and Senior High School-181

The sub-programmes face the following key challenges: inadequate funding of activities and delay in the release of funds resulting in the delay of those activities slated for certain terms.

3. Budget Sub-Programme Results Statement

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

PROGRAMME: CENTRAL ADMINISTRATION							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Improve management of Education service delivery	Provide adequate resource for administration						
	a)Electricity Charges						
	b)Conference fees	3	3	3	3	3	3
	c)Stationery						
	d)Water						
	e)Sanitation charge	6	6	12	12	12	12
	f)Oil and Lubricants	4	4	4	4	4	4
	g)Telecommunication	12	12	12	12	12	12
	h)Maintenance of general equipment	1	3	4	4	4	4
	i)Fire Fighting Accessories	-	-	2	2	2	2
	j)Organise Annual School census	1	1	1	1	1	1
	k)Organise Annual Best Teacher Awards	-	1	1	1	1	1
	Support for director's conference	2	2	3	3	3	3
Improve management of Education service delivery	a)Organise Management for training front Deputy Directors			2	2	2	2
	b)Organise Workshop for District Director, Budget Officer, Accountant and planning officer ,planning officers on budget Preparation.	-	-	2	2	2	2

PROGRAMME: CENTRAL ADMINISTRATION							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
	c)Conduct regular Payroll Audit in basic schools	1	2	3	3	3	3
	d)Monitor Educational delivery activities in Basic schools	2	3	6	6	6	6
	e)Provide office furniture:						
	i.Set of executive tables &chairs	3	1	4	4	6	6
	ii.4-Drawer metal cabinets	-	2	5	5	5	5
	iii.Polytank						
	f)Organise School Performance Appraisal Meeting(SPAM)	1	1	1	1	1	1
	g)Conduct Mock Exams for JHS 3 students	1	1	1	1	1	1
	h)Organise road safety Education in schools within the Municipality	13	16	18	18	18	18
	i)Organise Annual School census	1	1	1	1	1	1
	Conduct Annual District Education Operational Plan.(ADEOP)	1	1	1	1	1	1
	j)Organise Municipal Presidential Awards	1	1	1	1	1	1

PROGRAMME: PRE-SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Make available public and private child friendly basic	a) Provide recreational facilities/equipment KG(Swings, seesaw, miniature horses jig-saw puzzles(etc)	-	-	6	6	6	6
	b)Provide Teaching and learning materials(provide textbooks and supplementary	1	1	1	1	1	1
	c)Pro harvesting in schools(polytanks)vide facilities for water	-	-	4	4	4	4
	b)Organise "My First Day at School" Ceremony in schools	1	1	1	1	1	1
	Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school	-	-	2	2	2	2
	c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)						
	d)Organise community sensitisation on the need to send all children to school and at the right time KG Games	1	3	3	3	3	3

PROGRAMME: PRIMARY							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2016	2017	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Make available public and private child friendly basic	a)Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin etc.	-	-	6	6	6	6
	b)Provide Teaching and learning materials	1	1	1	1	1	1

Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school	a)Provide guidance and counselling services for primary school pupils	2	3	3	3	3	3
	b)Organise "My First Day at School" Ceremony in schools	1	1	1	1	1	1
	c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)	1	2	2	2	2	2
	d)Organise community sensitisation on the need to send all children to school and at the right time/age	-	-	2	2	2	2

Increase inclusive and equitable access to education at all levels	a)Organise 15th District Basic School festival of Arts	1	1	1	1	1	1
	b)Organise inter-school and inter-district sports and Athletics	1	3	3	3	3	3
	Screen children to identify health needs	-	-	2	2	2	2
	f)Provide clean and safe water facilities in schools(veronica buckets, rain harvest facilities etc)	-	6	8	10	12	12
	g)Provide dust bins in schools	-	18	18	18	18	18
	h)Provide gender friendly toilet and urinals for schools	3	4	6	8	10	10
	i)Education teachers on issues of disability	1	1	2	3	3	3

PROGRAMME: PRIMARY							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Ensure equal basic education opportunities for all	No. of scholarship beneficiaries.	25	25	30	35	40	40
Provide all BE schools with an up-to-date curriculum relevant to personal and national development	Organise Science, Technology ,Mathematics and Innovative annually(STMIE)clinics annually	1	1	1	1	1	1
Ensure that all P6 graduates are literate and numerate in English	Organise Competition in literacy and numeracy for upper primary children	-	-	2	2	2	2

PROGRAMME: JUNIOR HIGH SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Make available public and private child friendly basic	Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin ,volleyball, ludo, oware, scrambles	-	-	6	6	6	6
Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school	Provide Teaching and learning materials	1	1	1	1	1	1
	Provide guidance and counseling services for JHS pupils	2	3	3	3	3	3
	Organize sensitization workshops for parents of children with Special Educational Needs(SEN)	1	2	2	2	2	2

Ensure Equal Basic Education	Undertake scholarship programmes for needy pupils, especially those in deprived areas.	25	25	30	35	40	40
	Screen children to identify health needs	-	30	60	90	120	120
	Provide clean and safe water facilities in schools(vernica buckets, rain harvest facilities etc.)	-	6	8	10	12	12
	Provide dust bins in schools	-	13	13	13	13	13
	Provide gender friendly toilet and urinals for schools	2	3	3	3	3	3
	Educating teachers on issues of disability	1	2	2	2	2	2
Provide all BE schools with an up- to-date curriculum relevant to personal and national development	i)Organize Science, Technology ,Mathematics and Innovative annually(STMIE)clinics annually	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

CENTRAL ADMINISTRATION

OPERATION	PROJECT
Internal Management Of The Department GH¢ 43,000.00	Acquisition of Movable And Immovable Assets
Procurement Of Office Equipment And Logistics GH¢	
Supervision And Inspection Of Education Delivery GH¢28,250.00	
Support To Teaching And Learning Delivery GH¢53,200.00	
Manpower And Skill Development GH¢ 15,000.00	
Development Of Youth, Sports And Culture GH¢ 27,100.00	

PRE-SCHOOL

OPERATION	PROJECT
Support To Teaching And Learning Delivery GH¢ 27,800.00	Acquisition Of Movable And Immovable AssetsGH¢10,000.00
Internal Management of the Department GH¢7,500.00	
Procurement Of Office Equipment And Logistics	
Development of Youth, Sports And Culture GH¢ 4,000.00	

PRIMARY

OPERATION	PROJECT
Support To Teaching And Learning Delivery GH¢ 65,000.00	Acquisition Of Movable And Immovable Assets
Development of Youth, Sports And Culture GH¢ 39,000.00	
Supervision And Inspection of Education Delivery GH¢8,000.00	
Manpower And Skill Development GH¢1,500.00	
Procurement Of Office Equipment And Logistics	

PROGRAMME: SENIOR HIGH SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2016	2017	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Increase equitable access to participation in Education	a)Provide guidance and counselling service at SHS	1	3	3	3	3	3
	b)Organise INSET for teacher's professional development	-	2	2	2	2	2
	c)Organise Science and Mathematics quiz	-	-	2	2	2	2

JUNIOR HIGH SCHOOL

OPERATION	PROJECT
Development of Youth, Sports And Culture GH¢15,000.00	Acquisition of Movables And Immovable Assets
Support To Teaching And Learning Delivery GH¢43,000.00	
Procurement Of Office Equipment And Logistics	

SENIOR HIGH SCHOOL

OPERATION	PROJECT
Development of Youth, Sports And Culture GH¢2,000.00	Acquisition Of Movable And Immovable Assets
Support To Teaching and Learning Delivery GH¢ 8,000.00	
Procurement Of Office Equipment And Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

To ensure rapid socio economic development of the Municipality through the provision of quality and accessible health services to satisfied and smiling clients using a well-motivated health team.

2. Budget Sub-Programme Description

The sub programme seeks to intensify prevention and control of communicable and non-communicable diseases, promoting health lifestyles, bridging equity gaps in access to health care and nutrition services and ensuring sustainable financing arrangements that protect the poor.

The sub-programme will be training health staff in public and private facilities, educating the public, immunization campaign, outreach programmes, organizing community durbars, on Cholera, Malaria, Measles/Rubella, Nutrition, and HIV/AIDs control.

Organizational units involved are Ghana Health Service (Ga Central Municipal Health Directorate), Cooperatives and Environmental health protection, Ghana Water Company, Peace FM.

The sub-programme is funded by Government of Ghana (GoG), District Assembly Common Fund (DACF) and Donors.

Currently, the Health Directorate has staff of one hundred and six (106).

The key challenges of the programme include

- absence of office complex,
- few health centres
- few CHPS compounds
- inadequate office space
- Inadequate medical equipment/supplies
- Lack of vehicle.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cholera Management of acute diarrhoea and infection control.	Number of staff trained	36	36	36	40	40
Identify and obtain needed drugs	Types of drugs needed	3	3	3	5	5
Identify and prepare possible emergency treatment centres.	Number of treatment centres	5	5	5	8	8
Educate the public on signs, symptoms, and mode of spread, prevention and actions to take for cholera.	Number of education organised	10	10	10	15	15
Community Durbars (CD)	Number of CD	9	9	9	15	15
	Women Groups	10	10	10	15	15
	NCCE Groups	12	12	12	15	15
	NCCE Schools	20	20	20	25	25
Street Announcement Talk on Radio, School talks	Number of days	9	9	9	15	15
	Number of staff	7	7	7	15	15
Ensure adequate sanitation and safe disposal of the dead.	Number of staff	50	50	50	60	60
Street Announcements on standards expected of food vendors.	Number of days	4	4	4	10	10
	Number of staff		3	3	8	8
Inspection of restaurants, chop bars, street food vendors	Number of weeks	6	6	6	10	10
	Number of staff	23	23	23	30	30
Outreach Activities	Number of outreaches	50	50	50	60	60

Rolling Back Malaria Effective use of rapid diagnostic testing for malaria by private drug stores	Number of private drug stores personnel to be trained.	25	25	25	30	30
Effective public education on malaria	Number of days to educate	8	8	8	15	15
Management of severe malaria of private clinics	Number of personnel from private clinics to be trained.	20	20	20	30	30
Management of malaria in pregnancy	Number of personnel of maternity homes to be trained.	20	20	20	30	30
National Immunization Days Carry out social mobilization for the immunization	Number of days of mobilizations.	3	3	3	5	5
Effective immunization programme	Number of immunization point	100	100	100	100	100
	Number of volunteers	200	200	200	300	300
Measles/ Rubella campaign Effective vaccination programme	Number of vaccination points	100	100	100	120	120
	Number of volunteers	200	200	200	250	250
HIV/AIDS Control PMTCT interventions at the maternity home	Number of personnel to be trained	30	30	30	40	40
Effective treatment of common opportunity infections related to HIV	Number of personnel from the private clinic to be trained.	30	30	30	40	40
Effective syndromes management of STIs	Number of personnel from the private clinic to be trained.	30	30	30	40	40

Identification of various NGOs, PLWHIV, and newly infected within the Municipality	Number of personnel involve	18	18	18	25	25
Quality Improvement in Health Care	Number of staff trained in Adolescent Health	25	25	30	40	40
	Number of staff trained in Customer Care	40	40	50	60	60
Data Capture and Collection	Types of report formats printed	8	10	10	12	12
	Number of staff trained on reporting format, Report writing and analysis, and DHIM2	20	30	32	40	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Training of staff, identification of needed drugs, emergency centres preparation, Educating the public on cholera GH¢ 13, 800
Outreach Activities on health care and nutrition GH¢ 8,800
Training of health personnel, public education on prevention and management of malaria GH¢ 5,500
National Immunization days GH¢ 20,000
Measles /Rubella Campaign GH¢ 14,950
HIV/AIDs control programme which involve training of staff, public education GH¢ 25,000

Projects
Construction and equipping of 4 Health Centres and office complex for the Municipal Health Directorate GH¢
Construction and equipping of 4 CHIPS Compounds
Acquisition of 2 desk top computers and 2 laser printers

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

Our aim was to reach out to various groups, by bringing the people together, helping them to identify the problems and needs, promote knowledge, skilled confidence and capacity to act. Strengthen organization and leadership; take actions to address inequalities in power and participation, work for positive mental health within the communities.

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
To deliver through co-ordination and harmonization's of the programmes
- How the sub-programme is to be delivered
The sub-programme is to be delivered through workshops, trainings, adult educations, extension services and monitoring meetings.
- What Organisational Units are involved?
All the departments
- How is the sub-programme funded?
The sub-programme is funded by GOG, IGF and some of the groups
- Who are the beneficiaries of the programme?
The beneficiaries of the programme are the people living in the Municipality and the other stakeholders
- What is the staff strength of the sub-programme
The staff strength of the sub-programme is 19
- What are the key issues/challenges for the sub-programme?
The main challenge encountered was lack of financial support to carry out the activities and starting capital for the beneficiaries. Transportations for the resource personnel are also a challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Register and monitor new and existing Day Care Centres	Number of day care centres registered	47	50	50	50	50	50
	Number of day care centres monitored	47	50	50	50	50	50
Identify NGOs and Orphanages in the Municipality	Number of NGOs identified	15	15	15	15	15	15
Supervise and Monitor PWDs activities	Number of PWDs supervised	100	100	100	100	100	100
	Number of PWDs monitored	100	100	100	100	100	100
Organize stakeholders meeting to enhance early childhood care and development policy	Number of meetings organized	4	4	4	4	4	4
	Number of reports prepared	4	4	4	4	4	4
Organize workshop for women's group on proper hand washing and cervical cancer awareness creation in the municipality	Number of meetings organized	12	14	14	14	14	14
	Number of reports prepared	12	12	12	12	12	12
Organize awareness creation on cervical and breast cancer in the Municipality	Number of meetings organized	8	8	8	8	8	8
	Number of reports prepared	8	8	8	8	8	8

Organize training for income generating activities	Number of trainings organised	50	50	50	50	50	50
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative and Technical meetings GHC40,000.00	
Information, Education and Communication GHC 30,000.00	
Monitoring and Evaluation of programmes, projects and investigations GHC 7,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 NON FORMAL EDUCATION DIVISION (NFED)

1. Budget Sub-Programme Objective

The major goal of the programme was to enable learners especially women, rural poor and people with disabilities acquire knowledge and skills that would make them function effectively in the community and also to provide quality basic literacy services to new groups in reading, writing, numeracy, local language and English, to sustain the literacy skills of neo-literates, to promote the application of acquired functional skills towards self and community development, to develop and upgrade the occupational skills of learners, particularly income generating groups to be efficient users of financial credit.

2. Budget Sub-Programme Description

Literacy seeks to enable people to be able to fill forms on their own, such as when they are at the bank, at the post office and during election time. With literacy people are able to read road signs, house numbers thus enabling individuals to find their way around more easily. It also makes people enlightened and confident and therefore more capable of discussing their own problems and making their own decisions, understanding the policies of Government and contributing their quota to the development of their communities. It further enables people to read instructions given on medicines and drugs, and, therefore, avoid mistakes that could lead to disaster. Literacy enables people to know what is happening in other parts of the world and in the country. It enables farmers to read the correct instructions on agricultural inputs and understand the proper application of chemicals on their farm products, they are also able to read scales, measurements, instructions and prices of goods correctly thus avoiding mistakes and being cheated. Parents are able to encourage their children to do their school work and also to remain in school. People are able to use their mobile phones for communication with others in distant places. In addition to these, literacy makes people better workers by helping them to read, tell the right time and use instruments and opens the door to further education and individual advancement.

The programme will be delivered through the establishment of literacy classes across the municipality where functional skills will be provided through the facilitation of English language in basic reading, writing and arithmetic. And also through the formation and training of income generating groups

Organisational units involved are the Literacy and Operations unit, Administration, Logistics and Training, and the Income Generating Activity unit.
Funding is expected from the Ga Central Municipal Assembly (IGF)

All people within the Ga Central Municipality especially women, the youth, and people with disability (PWD) etc.

The sub-programme is made up of Fourteen (14) people as staff.
Inadequate logistics, inadequate funding, poor equipment and facilities, lack of means of transport and unavailability of funds for effective monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Community entry and recruitment of learners	Number of classes on the ground	2	5	10	15	20	25
Training of Batch 6 English language facilitators	Training report	0	0	1	2	2	2
COTVET registration and training of various groups	Training report and registration certificate	-	-	2	4	8	10
Stakeholder engagement and interaction	Report on Stakeholder interaction	0	0	1	2	3	3
In-service/capacity building training for facilitators	Training report	0	0	1	2	3	3
Monthly staff and facilitators meeting	Minutes of monthly meetings	5	8	12	12	12	12
Supervision and monitoring literacy classes	Supervision report and facilitators class records	3	4	8	10	12	14
Assessment of classes	Assessment report	0	1	2	3	3	3
Learners graduation ceremony	Graduation report	0	1	1	1	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Community entry and recruitment of learners	
Training of Batch 6 English language facilitators	
COTVET registration and training of various groups	
Stakeholder engagement and interaction	
In-service/capacity building training for facilitators	
Monthly staff and facilitators meeting	
Supervision and monitoring of literacy classes	
Assessment of classes	
Learners graduation ceremony	

NON-FORMAL EDUCATION DIVISION

ANNUAL BUDGET ESTIMATES FOR 2018

	OPERATIONS	LOCATION	BUDGET (GHC.)	TIMELINES			SOURCE OF FUNDING
				1	2	3	
1 st Quarter	Community Entry and recruitment of learners in all zones	All communities within the municipality	2,000	✓	✓		GCMA
	Training of Batch 6 Facilitators	NFED office	1,000		✓		GCMA
	Quarterly facilitators meeting	NFED office	200			✓	GCMA
2 nd Quarter	COTVET registration	COTVET	1,500	✓			GCMA
	COTVET Training of women groups and various artisans (Skills Development/Empowerment Programme)	Assembly Hall	2,000		✓		GCMA
	Monitoring and supervision of literacy classes	All zones	1,000	✓	✓	✓	GCMA
	Quarterly facilitators meeting	NFED office	200	✓	✓	✓	GCMA
3 rd quarter	Staff capacity building Programme on IGA	Assembly Hall	1,000	✓			GCMA
	Quarterly staff/facilitators meeting	NFED office	200	✓	✓	✓	GCMA
	Monitoring and supervision of literacy	All zones	1,000	✓	✓	✓	GCMA

	classes						
4 th Quarter	Stakeholder sensitization and engagement programme	Assembly Hall	1,000	✓			GCMA
	Quarterly facilitators meeting	NFED office	200	✓	✓	✓	
	Assessment of literacy classes	All zones	500		✓	✓	GCMA
	Learners graduation ceremony	Assembly Hall	3,000			✓	GCMA
TOTAL			14,800				

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: BIRTH AND DEATHS REGISTRY

1. Budget Sub-Programme Objective

To integrate the vulnerable into the mainsheet of the economy.

2. Budget Sub-Programme Description

The Births and Deaths department in the municipality, seeks to increase fresh Birth registrations in the area, this will be attainable through the following means.

- Taking the registrations to the door steps of the client thus; door to door registration.
 - Organising a mass registration for infants below the ages of one. At a situated location where all infants' parents can bring their wards for the registration an example of a common location is a health facility.
 - The programme will need the assistance of the health and social welfare departments or units to assist in this service delivery
 - The sub-programme is to be funded by the Ga Central Municipal Assembly.
 - The beneficiaries of the programme are the very people in our municipality. Acquiring a birth certificate is very important to everyone in our communities. And capturing the data of infants below one year into the birth register is totally free and it helps to prevent issues of late birth registrations
 - The staff strength of the sub-programme is about fifteen; ten volunteers for the mass birth registration, the Registration officer, two health workers and two social welfare officers
 - The key issues/challenges for the sub-programme will be transportation for the registration officers going door to door to sensitise parents about the need to do fresh birth registrations for their wards below one year. Also the needs for a public address system to do mass communication to reach the houses that officers will not be able to get to. Also organising a workshop for all stakeholders involved in birth registration. All these needs some form of funding thus funding has been our biggest challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Registration of fresh Births	Total birth registration for male below one year	800	1000	1200	1500	1800	2000
Registration of fresh Births +6	Total birth registration for female below one year	700	800	1000	1200	1500	1800
Registrations of Births above one year	Total birth registration for male above one year	300	400	600	800	1000	1200
Registration of births above one year	Total birth registration for female above one year	300	500	700	1000	1200	1500

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Mass fresh Birth registrations: transportations Materials for registration, incentives for 10 volunteers..... cost involved, GHC1,000	
Door to door fresh birth registrations: transportations, materials for registration, incentives for 10 volunteers assisting the registration officercost involved GHC 1,000	
Organising Training for all stakeholders for birth registration, including volunteers and health workers at weighing centres and delivery centres cost involved GHC 2,000	
Organising Sensitization to the public through Mass communication exercises with public address systems to educate the public on the need for early birth registrations concerning the need for fresh Birth registration cost involved GHC 2,000	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To create an enabling environment for urban agriculture development in line with the constitution
- To enhance investment in value addition and value chain development of crop, livestock for local, regional and international markets.
- To enhance market access of crops, livestock, and their products
- To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.
- To promote a vibrant co-operative sector observing all tenants of corporate governance and financial management.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of the business community and economic vitality of the district by retaining, expanding and attracting desirable businesses. The programme’s vision is to be a leader in promoting competitive domestic Trade, industrialization, co-operative development and also to improve livelihoods of environs by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **AGRICULTURE**
- **TRADE, TOURISM & INDUSTRIAL DEVELOPMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To expects to see all cooperatives operate on sustainable, viable competitive business enterprises.

2. Budget Sub-Programme Description

To register all groups with one common needs into co-operatives.

- To audit and inspect all co-operatives societies account
- Handling enquires from co-operative societies.
- Arbitration and settling of disputes within co-operatives societies.
- Dissolution and liquidation of registered cooperatives societies.
- Organize the youth into groups for production and gainful employment
- Organise workshop for cooperative executives and manages to improve upon capacity building and skills.
- Staff strength 2

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Small Business groups organised	Number of groups	4	5	9	10	15	20
Collaborating with Agric	Number of groups	4	5	9	10	15	20
Inspection of nursing societies	Monthly	14	14	22	25	30	35
All registered cooperative societies audited	Number of societies audited	6	10	12	18	25	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Identify potential groups and register them.(GH5,000)	
Supervise and educate the groups.(GH2,000)	
Organise workshops for group executives.(GH3,000)	
Audit and inspect cooperative groups(GH1,000)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of Agricultural Development is to promote sustainable agriculture and thriving agric. business through research and technology development, effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

The sub programme seeks to promote sustainable agriculture and thriving agric. Business through research and technology development.

The sub programme will be delivered through effective extension delivery and other support services to farmers, fishermen, processors and traders.

Organizational units involved are Ministry of Agric., CSIR, Cooperative and Environmental health and protection.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors.

The beneficiaries of the programme are farmers, fishermen, processors and traders

Currently, Agric. has staff strength of 15

The key challenges of the programme include non-availability of land for agric. purposes, stealing of livestock, late release of funds, lack of official vehicle and office equipment such as personal computers and accessories

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved productivity of livestock, poultry & rabbit farmers	Number of farmers trained	150	200	250	350	500	600
	Number of staff trained	10	10	12	15	15	20
Increased in number of functional FBOs and out growers engaged in production, processing and marketing	Number of existing FBOs and out grower schemes	6	6	10	15	20	25
	Number of AEAs and FBOs trained	16	21	25	33	40	45
	Number of FBOs engaged in farming and processing	6	10	10	15	20	25
Increased in production in the urban and peri-urban centres	Number of beneficiaries	150	250	350	400	450	
	Number of farmers & institutions engaged in home/school gardening	250	300	400	450	500	
Increased in level of market penetration for small holder farmers	Number of farmers linked to market avenues	50	60	80	100	200	220
	Number of farmers engaged in market demand driven production	40	50	75	90	150	200
	Number of women groups trained	4	8	15	20	30	35

RELC generated technologies disseminated	Number of RELC planning sessions organised.	0	1	1	1	1	1
	Number of participants	0	30	30	30	30	35
Effective extension delivery services undertaken by staff	Number of AEAs at post	3	4	6	8	10	15
	Number of DDOs at post	3	4	5	6	8	8
	Number of actors reached with extension services	200	300	450	550	600	610
Data collection, analysis and reporting operationalized	Number of surveys carried out	200	300	350	400	500	600
Effective programme implementation, management, monitoring, review and documentation	Number of staff trained	10	15	15	18	20	25
	Number of monitoring visits carried out	50	55	60	80	95	100
	Number of field reports generated	16	10	16	16	16	16
	Number of meetings organised	12	8	12	12	12	12
Human Resource Development	Number of staff trained	10	15	15	18	20	25

Develop entrepreneurial Skills of youth along the agricultural value chain (Mushroom & Snail)	Number of agri-business training	0	10	10	10	10	10
	Number of Staff trained	0	15	15	15	15	15
	Number of youth disaggregated by sex	0	30 Male 70 Female	50 Male 90 Female	70 Male 110 Female	90 Male 130 Female	100 Male 150 Female

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension Services GH¢ 10,000.00	
Man Power and Skills Development GH¢ 30,000.00	
Procurement of Office Supplies and Consumable GH¢ 6,000.00	
Monitoring and Evaluation of Programmes and Projects GH¢ 10,000.00	
Green Economy Activities GH¢ 20,000.00	
Internal Management of the Organisation GH¢ 7,000.00	
Surveillance and Management of Diseases and Pests GH¢ 10,000.00	
Farmers Day Celebration GH¢ 40,000.00	
Agricultural Research and Demonstration Farms GH¢ 20,000.00	
Support 2 staff for further studies GH¢ 20,000.00	
Promotion and Development of Aquaculture GH¢ 8,000.00	
Production and Acquisition of Improved Agricultural inputs GH¢ 15,000.00	

Gender related Activities GH¢ 8,000.00
Data Collection GH¢ 10,000.00
Acquisition of movables and Immovable Asset Vet Clinic GH¢ 20,000.00
GH¢ 10,000.00
Procurement of office Equipment and logistics GH¢ 20,000.00
Maintenance, Rehabilitation, Refurbishment and upgrading of Existing assets GH¢ 15,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors.
- To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.
- To create environmental awareness through public education and sensitization.
- To engage the public in environmental issues through public private sector participation initiative

2. Budget Programme Description

The environmental and sanitation management programme is designed to be a leader in innovation and environmental sustainability towards provision of diverse environmental management services. Its vision is to proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the municipality. Also, the programme seeks to enhance the capacity of the society to prevent and manage disasters ant to improve livelihood of the poor and vulnerable in communities through effective disaster management, social mobilization and employment generation.

The Programme Comprises Two (2) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- ENVIRONMENTAL HEALTH
- DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB – PROGRAMME OBJECTIVE

The objective of the National Disaster Management Organization is to manage disaster and similar emergencies by coordinating the resources of government institutions and non – governmental agencies, and developing the capacity of communities to respond effectively to disasters.

2. BUDGET SUB – PROGRAMME DESCRIPTION

The key elements of the story should be:

Enhance the capacity of the society to prevent and manage Disasters and to improve the livelihood of the poor and vulnerable in the community through effective disaster management, social mobilization, employment generation and poverty reduction.

The sub – programme is to be delivered through effective public education, awareness creation, sensitization on issues related to disaster in the communities, through education in schools, communities and market places.

The organizational units involved are the Ghana National Fire Service (GNFS), the Health Directorate of the Municipal Assembly, the Agric Department, Environmental Department, the EPA (Environmental Protection Agency), Urban Roads Department, Ghana Police Service, Ghana Ambulance Service and Ghana Armed Forces.

The sub – programme is funded by the National Disaster Management Organization (NADMO) and the Municipal Assembly.

The beneficiaries of the programme are schools, Commercial Institutions and the Communities.

The staff strength of **NADMO** is 68

The key challenges of the programme include inadequate funding and lack of logistics.

3. Budget Sub-Programme Results Statement

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

MAIN OUT PUTS	OUT PUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Staff Would Be Equipped With Effective Disaster Management Skills	Number Of Staff Trained	60	68	76	82	90	95
Public Sensitization On -Flood	Number Of Communities, School etc Sensitized	29	35	70	78	95	100
- Fire And Fire Safety		22	38	70	75	88	
Gas/ Fuel Filling Stations Within The Municipality Would Adhered To Fire Safety Practices	Number Of Gas / Filling Stations Visited	20	35	45	60	70	80
	Attendant Trained		30	50	60	70	80
Flood Prone Areas In The Municipality Would Be Captured And Documented	Flood Prone Areas Captured And Documented	30%	42%	55%	68%	75%	80%
Potential Hazards In The Municipality Would Be Identified	Number Of Communities Visited	13	18	25	33	45	50
	Hazards Identified	10	25	55	70	85	90
Livestock And Farms In The Municipality Would Be Identified	Livestocks Identified In The Municipality	-	-	10%	15%	20%	25%
Damaged Roads, Drains And Bridges Would Be Identified For Reconstruction	Damaged Roads, Drains And Bridges Identified	40%	55%	65%	75%	80%	90%

Three (3) Safe Havens For Each Electoral Area Would Be Identified	Safe Havens Identified And Documented	25%	40%	45%	50%	65%	70%
Worst Affected Victims Of Flood Would Be Identified For Livelihood Support	Number Of Victims Identified	250	50	50	20	15	20
All Quarry Sites Within The Municipality Would Be Identified In Order To Educate Stakeholders On Safety Practices	No. of Stakeholders	200	250	300	300	320	325
Soil Eroded Areas Would Be Identified	Soil Eroded Areas Identified	23%	30%	45%	65%	80%	90%

4. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Capacity building on fire safety GHC 3,640.00	
Public education on fire safety in schools, communities and markets GHC 29,100.00	
Inspection of fire safety indicators at Gas/fuel filling stations GHC 13,600.00	
Greening the environment: tree growing & maintenance GHC 30,000.00	
Clean –up Exercise with DVGs GHC 7,500.00	
Education on Disaster Management for DVCs &DVGs GHC 13,600.00	
Capacity building on Climate Change and flood GHC 3,640.00	
Public education on flood in Schools and Communities GHC 13,600.00	
	Dredging and desilting of drains GHC 100, 000.00

Identification of flood prone areas GHC 2,000.00	
Mapping of flood prone areas GHC 17,000.00	
Capacity building for disaster prevention/management GHC 3,640.00	
Hazards identification & mapping GHC 25,000.00	
Identification of Safe Havens GHC 12,640.00	
Road safety education GHC 13,600.00	
Identification of damaged roads, bridges and drains GHC 13,600.00	
Procurement of Relief Items GHC 70, 000.00	
Flood impact assessment of flood victims GHC 13,600.00	
Livelihood empowerment for flood victims GHC 60,000.00	
Training on Safety measures and skills for Emergency response GHC 6,000.00	
Simulation exercise for staff GHC 15,000.00	
Identification of soil eroded areas GHC 13,600.00	
Identification of stone quarry sites GHC 13,600.00	
Public education on Cholera & Bird Flu GHC 13,600.00	
Identification of Livestock farms GHC 13,600.00	
Disaster management Committee. Meeting GHC 10,000.00	
International Day for Disaster Reduction (IDDR) GHC 9, 000.00	
Monitoring & evaluation of activities/ projects GHC 5,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

The main objective of Environmental Health and Sanitation Unit is to ensure a clean, safe and healthy environment in the Ga Central Municipality.

2. Budget Sub-Programme Description

The sub programme seeks to deliver Effective Waste Management (Solid & Liquid), Food hygiene: Chop Bars, Restaurants, Food Vendors, Bakeries, Slaughter house/slabs, Cold stores etc, Safe Disposal of the dead, Control of rearing and stray animals, School hygiene and sanitation, Pest/Vector/Rodent control, Control of Air (including noise) pollution, water and soil pollution control, Water hygiene and protection of water sources, Staff monitoring and Capacity Building.

The sub programme will be delivered through assessing, correcting and control of all factors in man's environment which can adversely affect the health of the present and future population.

Organisational units involved are Ministry of Local Government, NGOs, CSOs, FBOs, Community Leaders and Organised Groups.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F), World Bank and Donors.

The beneficiaries of the programme include habitants of the Municipality, the transient groups and Institutions within Ga Central and its Environs.

The staff strength of the EHSU stands at 28

The key challenges of the programme include Low coverage of door to door refuse collection, Unsatisfactory services of some of the Solid Waste Service Providers, Indiscriminate dumping of refuse, Absence of households toilet in most houses, Liquid waste contractors operating within the municipality have not registered with the Assembly, Inadequate public toilets to serve institutions, lorry parks, market areas, and other public places, Poor management of public toilets, Discharging of effluent into public drains and open spaces, Chocked drains, Poor selling environment of some food handlers, Reptiles and other vermin infestation, Low awareness about the bye-laws to the populace, Inadequate institutional toilet facilities, Non observance of international and local sanitation events e.g. world toilet day, environmental and sanitation day(ENSADA), Lack of supervision of private cemeteries, Private cemeteries are not registered, Lack of logistic for burial of paupers, Increase complaint of noise pollution-FBOs, corn mills, cassette sellers; Inadequate staff; Poor supervision of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
1. Effective Solid Waste Management / Cholera Prevention	➤ Length of Streets within Municipal Assembly Cleaned	3km	3km	5km	10km	15km	15km
	Number of Markets Cleaned	2	2	2	3	3	3
	Number of progress meetings held with Solid Waste Service Providers	4	4	12	12	12	12
	Number of monitoring exercises of Solid Waste Service Providers within Municipal Assembly done.	1	1	2	4	4	4
	Refuse at Crude Dumping areas Evacuated	1	4	4	4	4	4
	Number of clean-up exercises organized	12	12	12	12	12	12
	Number of Improved institutional Sanitation Facilities Provided	5	21	21	21	25	25
	Number of Target groups Sensitized on Good Waste Management Practices.	1	1	2	2	3	3
	Number of Central Refuse Containers molded and sited at strategic locations	0	0	1	2	3	3

	Number of communal refuse container sites served	3	5	10	15	20	20
	➤ Length of Storm Drains cleansed	3km	3km	5km	10km	15km	15km
2. Food Hygiene	Number of food Vendors Screened	2,200	3,310	5,000	7,000	10,000	10000
	Number of Food hygiene education organized	2	4	6	6	7	7
3. School hygiene and sanitation	Number of Educational Institutions Inspected and Educated	50	150	200	300	450	450
4. Public Health and Safety Protection	Number of Premises Sanitary Inspection Conducted	5,000	7,500	10,000	12,000	17,000	17000
5. Support National Celebration Days	Word Toilet Day Celebrated	1	1	1	1	1	1
6. Staff Monitoring and Capacity building.	Number of Staff Monitoring Reports	0	10	12	12	12	12
	Number of Staff Trained	20	27	27	30	30	30
7. Effective Liquid Waste Management / Cholera Prevention	Number of Water Sanitation and Hygiene Activities promoted	3	10	15	15	20	20
	Number of Improved Household Toilets built	200	517	800	890	1500	1500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

OPERATIONS	AMOUNT (GHC)	PROJECTS	AMOUNT (GHC)
Data collection, MESSAP update and monitoring	25,000		
Official/National celebrations; Global hand washing, Environmental day, world toilet day etc	18,000		
Procurement and supplies of consumables, purchase of sanitary materials & chemical disinfectants	30,000		
Information, education and communication (IEC), public education and sensitization, airtime, fliers, public fora	20,000		
Improved Solid waste management /cholera prevention education and sensitization on how to maintain and sustain a clean environment.	1,366,000		
Effective liquid waste management/cholera prevention(WASH)	45,000		
GROUND TOTAL	1,504,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,776,400		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	1,184,001		
130201 17.1 strengthen domestic resource mob.	25,500,000	210,000		
140202 12.5 Subs reduce waste generation	0	460,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	400,000		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctve activities	0	1,065,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	602,792		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	95,002		
150701 3.7 Promote good corporate governance	0	410,000		
150801 2.3 Dble e agric prdctvty & incms of smll-scle fd prducers 4 vlue additn	0	238,721		
160402 9.c Significantly incrise access to ICT	0	20,000		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	50,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	210,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,680,005		
270102 17.9 Enhance support for SDGs	0	23,000		
280101 Develop efficient land administration and management system	0	277,000		
300102 6.1 Universal access to safe drinking water by 2030	0	5,320,150		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	255,000		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	90,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	4,470,000		
400101 Deepen democratic governance	0	50,000		
410101 Deepen political and administrative decentralisation	0	30,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In GH¢		%	
	In-Flows	Expenditure	Surplus / Deficit	%
410201 Improve decentralised planning	0	100,000		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	9,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	225,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	579,418		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	133,499		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,010,000		
580201 1.b Create sound policy frameworks	0	35,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	80,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	266,012		
640101 Improve human capital development and management	0	105,000		
660201 Build capacity for sports and recreational development	0	20,000		
Grand Total c	25,500,000	25,500,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
113 02 00 001 21	25,500,000.00	0.00	0.00	0.00
Finance ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	21,000,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,646,400.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,939,450.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,575,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,732.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	442,418.00	0.00	0.00	0.00
Property income [GFS]	1,481,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	130,000.00	0.00	0.00	0.00
1413001 Property Rate	1,300,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Sales of goods and services	2,558,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	30,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	35,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	40,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	110,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	35,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	80,000.00	0.00	0.00	0.00
1422040 Bill Boards	50,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422043 Vehicle Garage	300.00	0.00	0.00	0.00
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00
1422045 Commercial Houses	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422148 Printing Services	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	120,000.00	0.00	0.00	0.00
1422156 Transfer Fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,175,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	30,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	70,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
1423013 Dustin Clearance	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	60,000.00	0.00	0.00	0.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
1423021 Wood Carving	300.00	0.00	0.00	0.00
1423022 Chipping Const.	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423437 Regularisation Fee	30,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	50,000.00	0.00	0.00	0.00
1423441 Renewal of License	6,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	290,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430015 Fines	280,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	170,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	45,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	125,500.00	0.00	0.00	0.00
Grand Total	25,500,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	25,500,000	25,557,764	25,755,000
GOG Sources	0	0	0	4,743,132	4,789,596	4,790,563
Management and Administration	0	0	0	1,405,321	1,419,374	1,419,374
Social Services Delivery	0	0	0	1,533,172	1,548,343	1,548,503
Infrastructure Delivery and Management	0	0	0	735,325	742,108	742,678
Economic Development	0	0	0	401,518	405,296	405,533
Environmental Management	0	0	0	667,798	674,476	674,476
IGF Sources	0	0	0	4,500,000	4,511,300	4,545,000
Management and Administration	0	0	0	3,160,402	3,170,046	3,192,006
Social Services Delivery	0	0	0	224,619	225,226	226,866
Infrastructure Delivery and Management	0	0	0	954,979	956,029	964,529
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	80,000	80,000	80,800
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	10,689,449	10,689,449	10,796,343
Management and Administration	0	0	0	1,707,796	1,707,796	1,724,874
Social Services Delivery	0	0	0	1,701,499	1,701,499	1,718,514
Infrastructure Delivery and Management	0	0	0	7,040,154	7,040,154	7,110,556
Economic Development	0	0	0	110,000	110,000	111,100
Environmental Management	0	0	0	130,000	130,000	131,300
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DANIDA Sources	0	0	0	4,500,000	4,500,000	4,545,000
Social Services Delivery	0	0	0	1,000,000	1,000,000	1,010,000
Infrastructure Delivery and Management	0	0	0	3,500,000	3,500,000	3,535,000
DDF Sources	0	0	0	492,418	492,418	497,342
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	442,418	442,418	446,842
Grand Total	0	0	0	25,500,000	25,557,764	25,755,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	25,500,000	25,557,764	25,755,000
Management and Administration	0	0	0	6,573,519	6,597,216	6,639,254
SP1: General Administration	0	0	0	5,002,714	5,017,253	5,052,741
21 Compensation of employees [GFS]	0	0	0	1,453,919	1,468,458	1,468,458
211 Wages and salaries [GFS]	0	0	0	1,333,919	1,347,258	1,347,258
21110 Established Position	0	0	0	805,766	813,824	813,824
21111 Wages and salaries in cash [GFS]	0	0	0	528,153	533,434	533,434
212 Social contributions [GFS]	0	0	0	120,000	121,200	121,200
21210 Actual social contributions [GFS]	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	2,743,791	2,743,791	2,771,229
221 Use of goods and services	0	0	0	2,743,791	2,743,791	2,771,229
22101 Materials - Office Supplies	0	0	0	457,795	457,795	462,373
22102 Utilities	0	0	0	126,000	126,000	127,260
22104 Rentals	0	0	0	137,000	137,000	138,370
22105 Travel - Transport	0	0	0	425,000	425,000	429,250
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	192,002	192,002	193,922
22108 Consulting Services	0	0	0	225,000	225,000	227,250
22109 Special Services	0	0	0	370,001	370,001	373,701
22111 Other Charges - Fees	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	562,993	562,993	568,623
22113	0	0	0	160,000	160,000	161,600
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	305,004	305,004	308,054
282 Miscellaneous other expense	0	0	0	305,004	305,004	308,054
28210 General Expenses	0	0	0	305,004	305,004	308,054
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance	0	0	0	524,457	527,602	529,702
21 Compensation of employees [GFS]	0	0	0	314,457	317,602	317,602
211 Wages and salaries [GFS]	0	0	0	314,457	317,602	317,602
21110 Established Position	0	0	0	198,206	200,188	200,188
21111 Wages and salaries in cash [GFS]	0	0	0	116,251	117,413	117,413
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP3: Human Resource	0	0	0	365,633	368,239	369,289
21 Compensation of employees [GFS]	0	0	0	260,633	263,239	263,239
211 Wages and salaries [GFS]	0	0	0	260,633	263,239	263,239
21110 Established Position	0	0	0	60,633	61,239	61,239
21112 Wages and salaries in cash [GFS]	0	0	0	200,000	202,000	202,000
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	680,715	684,122	687,522
21 Compensation of employees [GFS]	0	0	0	340,715	344,122	344,122
211 Wages and salaries [GFS]	0	0	0	340,715	344,122	344,122
21110 Established Position	0	0	0	340,715	344,122	344,122
22 Use of goods and services	0	0	0	340,000	340,000	343,400
221 Use of goods and services	0	0	0	340,000	340,000	343,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	5,151,708	5,167,486	5,203,225
SP2.1 Education, youth & sports and Library services	0	0	0	1,142,761	1,147,739	1,154,189
21 Compensation of employees [GFS]	0	0	0	497,761	502,739	502,739
211 Wages and salaries [GFS]	0	0	0	497,761	502,739	502,739
21110 Established Position	0	0	0	497,761	502,739	502,739
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	165,000	165,000	166,650
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	1,181,852	1,183,541	1,193,671
21 Compensation of employees [GFS]	0	0	0	168,935	170,624	170,624
211 Wages and salaries [GFS]	0	0	0	168,935	170,624	170,624
21110 Established Position	0	0	0	168,935	170,624	170,624

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	270,499	270,499	273,204
221 Use of goods and services	0	0	0	270,499	270,499	273,204
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	133,499	133,499	134,834
31 Non Financial Assets	0	0	0	742,418	742,418	749,842
311 Fixed assets	0	0	0	742,418	742,418	749,842
31112 Nonresidential buildings	0	0	0	300,001	300,001	303,001
31113 Other structures	0	0	0	1	1	1
31122 Other machinery and equipment	0	0	0	442,416	442,416	446,840
SP2.3 Environmental Health and sanitation Services	0	0	0	2,029,289	2,033,982	2,049,582
21 Compensation of employees [GFS]	0	0	0	469,289	473,982	473,982
211 Wages and salaries [GFS]	0	0	0	469,289	473,982	473,982
21110 Established Position	0	0	0	408,670	412,756	412,756
21111 Wages and salaries in cash [GFS]	0	0	0	60,619	61,226	61,226
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	787,805	792,223	795,683
21 Compensation of employees [GFS]	0	0	0	441,794	446,212	446,212
211 Wages and salaries [GFS]	0	0	0	441,794	446,212	446,212
21110 Established Position	0	0	0	441,794	446,212	446,212
22 Use of goods and services	0	0	0	346,012	346,012	349,472
221 Use of goods and services	0	0	0	346,012	346,012	349,472
22107 Training - Seminars - Conferences	0	0	0	330,000	330,000	333,300
22109 Special Services	0	0	0	16,012	16,012	16,172
Infrastructure Delivery and Management	0	0	0	12,230,457	12,238,290	12,352,762
SP3.1 Urban Roads and Transport services	0	0	0	4,652,795	4,654,623	4,699,323

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	182,795	184,623	184,623
211 Wages and salaries [GFS]	0	0	0	182,795	184,623	184,623
21110 Established Position	0	0	0	117,702	118,879	118,879
21111 Wages and salaries in cash [GFS]	0	0	0	65,093	65,744	65,744
22 Use of goods and services	0	0	0	680,000	680,000	686,800
221 Use of goods and services	0	0	0	680,000	680,000	686,800
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	350,000	350,000	353,500
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	15,000	15,000	15,150
22113	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	3,790,000	3,790,000	3,827,900
311 Fixed assets	0	0	0	3,790,000	3,790,000	3,827,900
31113 Other structures	0	0	0	3,790,000	3,790,000	3,827,900
SP3.2 Spatial planning	0	0	0	461,486	463,331	466,101
21 Compensation of employees [GFS]	0	0	0	184,486	186,331	186,331
211 Wages and salaries [GFS]	0	0	0	184,486	186,331	186,331
21110 Established Position	0	0	0	184,486	186,331	186,331
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22109 Special Services	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP3.3 Public Works, rural housing and water management	0	0	0	7,116,176	7,120,336	7,187,338
21 Compensation of employees [GFS]	0	0	0	416,021	420,181	420,181
211 Wages and salaries [GFS]	0	0	0	416,021	420,181	420,181
21110 Established Position	0	0	0	376,136	379,898	379,898
21111 Wages and salaries in cash [GFS]	0	0	0	39,885	40,284	40,284
22 Use of goods and services	0	0	0	70,002	70,002	70,702
221 Use of goods and services	0	0	0	70,002	70,002	70,702
22101 Materials - Office Supplies	0	0	0	2	2	2
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,630,153	6,630,153	6,696,455
311 Fixed assets	0	0	0	6,630,153	6,630,153	6,696,455
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	250,001	250,001	252,501
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	1	1	1
31131 Infrastructure Assets	0	0	0	5,580,151	5,580,151	5,635,953
Economic Development	0	0	0	666,518	670,296	673,183
SP4.1 Agricultural Services and Management	0	0	0	593,415	596,962	599,349
21 Compensation of employees [GFS]	0	0	0	354,694	358,241	358,241
211 Wages and salaries [GFS]	0	0	0	354,694	358,241	358,241
21110 Established Position	0	0	0	354,694	358,241	358,241
22 Use of goods and services	0	0	0	238,721	238,721	241,108
221 Use of goods and services	0	0	0	238,721	238,721	241,108
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	148,721	148,721	150,208
SP4.2 Trade, Industry and Tourism Services	0	0	0	73,102	73,333	73,833
21 Compensation of employees [GFS]	0	0	0	23,102	23,333	23,333
211 Wages and salaries [GFS]	0	0	0	23,102	23,333	23,333
21110 Established Position	0	0	0	23,102	23,333	23,333
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	877,798	884,476	886,576
SP5.1 Disaster prevention and Management	0	0	0	877,798	884,476	886,576
21 Compensation of employees [GFS]	0	0	0	667,798	674,476	674,476
211 Wages and salaries [GFS]	0	0	0	667,798	674,476	674,476
21110 Established Position	0	0	0	667,798	674,476	674,476
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	25,500,000	25,557,764	25,755,000

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Ga Central-Southwest Management and Administration	4,844,899	3,036,029	8,000,153	15,882,851	1,150,000	2,470,000	900,000	4,500,000	0	0	0	625,000	4,442,418	5,067,418	23,500,000		
Central Administration	1,405,324	1,587,796	370,000	3,363,117	964,403	1,965,999	210,000	3,160,402	0	0	0	50,000	0	50,000	6,735,319		
Administration (Assembly Office)	917,735	1,297,795	220,000	2,435,530	848,153	1,915,998	210,000	2,974,151	0	0	0	50,000	0	50,000	5,459,681		
Sub-Metros Administration	371,644	895,003	0	1,266,647	624,711	1,811,998	0	2,436,669	0	0	0	0	0	0	3,703,316		
Finance	545,891	402,792	220,000	1,168,683	223,682	104,000	210,000	557,682	0	0	0	50,000	0	50,000	1,756,365		
Budget and Rating	327,242	30,000	150,000	507,242	116,251	30,000	0	146,251	0	0	0	0	0	0	653,493		
Legal	327,242	30,000	150,000	507,242	116,251	30,000	0	146,251	0	0	0	0	0	0	653,493		
Trade, Industry and Tourism	160,343	210,000	0	370,343	0	30,000	0	30,000	0	0	0	0	0	0	403,343		
Office of District Medical Office of Health	160,343	210,000	0	370,343	0	30,000	0	30,000	0	0	0	0	0	0	403,343		
Environmental Health Unit	0	50,001	0	50,001	0	10,001	0	10,001	0	0	0	0	0	0	60,002		
Waste Management	0	50,001	0	50,001	0	10,001	0	10,001	0	0	0	0	0	0	60,002		
Social Welfare & Community Development	1,517,160	1,017,311	700,000	3,234,671	69,619	164,000	0	224,619	0	0	0	0	1,442,418	1,442,418	5,151,708		
Office of Departmental Head	497,761	210,000	400,000	1,107,761	0	35,000	0	35,000	0	0	0	0	0	0	1,142,761		
Health	497,761	210,000	400,000	1,107,761	0	35,000	0	35,000	0	0	0	0	0	0	1,142,761		
Office of District Medical Office of Health	577,605	283,489	300,000	1,161,104	69,619	87,000	0	147,619	0	0	0	0	1,442,418	1,442,418	2,751,141		
Environmental Health Unit	168,635	203,489	300,000	672,124	0	67,000	0	67,000	0	0	0	0	442,418	442,418	1,181,852		
Waste Management	468,870	80,000	0	488,870	60,619	20,000	0	80,619	0	0	0	0	1,000,000	1,000,000	1,569,289		
Social Welfare	0	450,000	0	450,000	0	10,000	0	10,000	0	0	0	0	0	0	460,000		
Birth and Death	0	450,000	0	450,000	0	10,000	0	10,000	0	0	0	0	0	0	460,000		
Infrastructure Delivery and Management	678,325	167,001	6,900,153	7,775,479	104,978	160,001	680,000	954,979	0	0	0	500,000	3,000,000	3,500,000	12,230,457		
Physical Planning	164,466	57,000	200,000	411,466	0	20,000	0	20,000	0	0	0	0	0	0	461,466		
Office of Departmental Head	184,486	0	0	184,486	0	0	0	0	0	0	0	0	0	0	184,486		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Town and Country Planning	0	57,000	200,000	257,000	0	20,000	0	20,000	0	0	0	0	0	0	277,000		
Works	376,136	50,001	6,180,153	6,606,290	39,885	20,001	450,000	509,886	0	0	0	0	0	0	7,116,176		
Office of Departmental Head	376,136	0	0	376,136	39,885	0	0	38,885	0	0	0	0	0	0	416,021		
Public Works	0	50,001	6,180,153	6,230,154	0	20,001	450,000	470,001	0	0	0	0	0	0	6,700,155		
Transport	9,117	10,000	0	19,117	65,993	105,000	0	170,993	0	0	0	0	0	0	182,210		
Urban Roads	9,117	10,000	0	19,117	65,993	105,000	0	170,993	0	0	0	0	0	0	182,210		
Economic Development	108,584	50,000	550,000	708,584	0	15,000	240,000	255,000	0	0	0	500,000	3,000,000	3,500,000	4,463,584		
Agriculture	108,584	50,000	550,000	708,584	0	15,000	240,000	255,000	0	0	0	500,000	3,000,000	3,500,000	4,463,584		
Trade, Industry and Tourism	377,796	133,721	0	511,518	0	80,000	0	80,000	0	0	0	75,000	0	75,000	665,518		
Office of Departmental Head	354,684	113,721	0	468,415	0	50,000	0	50,000	0	0	0	75,000	0	75,000	593,415		
Trade	23,102	20,000	0	43,102	0	30,000	0	30,000	0	0	0	0	0	0	53,102		
Environmental Management	23,102	0	0	23,102	0	0	0	0	0	0	0	0	0	0	23,102		
Disaster Prevention	0	20,000	0	20,000	0	30,000	0	30,000	0	0	0	0	0	0	50,000		
Disaster Prevention	667,798	130,000	0	797,798	0	80,000	0	80,000	0	0	0	0	0	0	877,798		
Disaster Prevention	667,798	130,000	0	797,798	0	80,000	0	80,000	0	0	0	0	0	0	877,798		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 371,844
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	371,844
Objective	000000	Compensation of Employees		371,844
Program	92001	Management and Administration		371,844
Sub-Program	92001001	SP1: General Administration		371,844
Operation	000000		0.0 0.0 0.0	371,844
Wages and salaries [GFS]				371,844
2111001 Established Post				371,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,436,469
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	624,471
Objective	000000	Compensation of Employees		624,471
Program	92001	Management and Administration		624,471
Sub-Program	92001001	SP1: General Administration		624,471
Operation	000000		0.0 0.0 0.0	624,471
Wages and salaries [GFS]				504,471
2111102 Monthly paid and casual labour				504,471
Social contributions [GFS]				120,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				120,000

			Use of goods and services	1,636,997
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		1,094,001
Program	92001	Management and Administration		1,094,001
Sub-Program	92001001	SP1: General Administration		1,094,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,094,001

			Use of goods and services	1,094,001
2210101	Printed Material and Stationery			60,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210103	Refreshment Items			30,000
2210109	Spare Parts			15,000
2210111	Other Office Materials and Consumables			20,000
2210201	Electricity charges			80,000
2210202	Water			20,000
2210203	Telecommunications			10,000
2210204	Postal Charges			1,000
2210401	Office Accommodations			40,000
2210403	Rental of Office Equipment			1,000
2210408	Rental of Furniture and Fittings			1,000
2210409	Rental of Plant and Equipment			5,000
2210503	Fuel and Lubricants - Official Vehicles			120,000
2210509	Other Travel and Transportation			40,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			130,000
2210514	Foreign Travel- Per Diem			50,000
2210515	Foreign Travel Cost and Expenses			50,000
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			5,000
2210606	Maintenance of General Equipment			5,000
2210607	Repairs of Schools/Colleges			5,000
2210623	Maintenance of Office Equipment			10,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210706	Library and Subscription			5,000
2210708	Refreshments			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711	Public Education and Sensitization					30,000
2210801	Local Consultants Fees					2,000
2210802	External Consultants Fees					1,000
2210804	Contract appointments					20,000
2210909	Operational Enhancement Expenses					1
2211101	Bank Charges					8,000
2211203	Emergency Works					20,000
2211305	Owners Liability					160,000
Objective 450301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					200,000
Program 92001	Management and Administration					200,000
Sub-Program 92001001	SP1: General Administration					200,000
Operation 910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		200,000
Use of goods and services						
2210803	Other Consultancy Expenses					200,000
Objective 450601	16.b Prom & enforc non-discriminatory laws & policies for sust. Dev.					20,000
Program 92001	Management and Administration					20,000
Sub-Program 92001001	SP1: General Administration					20,000
Operation 910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services						
2210112	Uniform and Protective Clothing					20,000
Objective 450701	3.7 Promote good corporate governance					270,000
Program 92001	Management and Administration					270,000
Sub-Program 92001001	SP1: General Administration					270,000
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services						
2210902	Official Celebrations					20,000
Operation 910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		250,000
Use of goods and services						
2210904	Substructure Allowances					250,000
Objective 4270102	17.9 Enhance support for SDGs					22,996
Program 92001	Management and Administration					22,996
Sub-Program 92001001	SP1: General Administration					22,996
Operation 910109	910109 - Supervision and cordination	1.0	1.0	1.0		22,996
Use of goods and services						
2210107	Electrical Accessories					1
2210122	Value Books					1
2210701	Training Materials					1
2211201	Field Operations					22,993
Objective 410101	Deepen political and administrative decentralisation					30,000
Program 92001	Management and Administration					30,000
Sub-Program 92001001	SP1: General Administration					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation 910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
Use of goods and services						
2210614	Traditional Authority Property					30,000
Social benefits [GFS]						
Objective 450301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					70,000
Program 92001	Management and Administration					70,000
Sub-Program 92001001	SP1: General Administration					70,000
Operation 910803	910803 - Protocol services	1.0	1.0	1.0		70,000
Employer social benefits						
2731101	Workman compensation					70,000
2731103	Refund of Medical Expenses					60,000
Other expense						
Objective 450301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					105,001
Program 92001	Management and Administration					105,000
Sub-Program 92001001	SP1: General Administration					105,000
Operation 910803	910803 - Protocol services	1.0	1.0	1.0		105,000
Miscellaneous other expense						
2821002	Professional fees					105,000
2821008	Awards and Rewards					5,000
2821009	Donations					30,000
2821010	Contributions					20,000
2821019	Scholarship and Bursaries					30,000
2821020	Grants to Employees					5,000
15,000						
Objective 4270102	17.9 Enhance support for SDGs					1
Program 92001	Management and Administration					1
Sub-Program 92001001	SP1: General Administration					1
Operation 910109	910109 - Supervision and cordination	1.0	1.0	1.0		1
Miscellaneous other expense						
2821011	Tuition Fees					1

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							
Total By Fund Source									250,000

Use of goods and services										50,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2211203 Emergency Works										50,000

Other expense										200,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001001	SP1: General Administration								200,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					200,000

Miscellaneous other expense										200,000
2821009 Donations										100,000
2821019 Scholarship and Bursaries										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							
Total By Fund Source									645,003

Use of goods and services										645,002
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence								90,000
Program	92001	Management and Administration								90,000
Sub-Program	92001001	SP1: General Administration								90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					90,000

Use of goods and services										90,000
2210401 Office Accommodations										50,000
2210402 Residential Accommodations										40,000

Objective	150301	8.3 Promote dev't-oriented policies that support productive activities								440,000
Program	92001	Management and Administration								440,000
Sub-Program	92001001	SP1: General Administration								440,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					440,000

Use of goods and services										440,000
2211202 Refurbishment Contingency										240,000
2211203 Emergency Works										200,000

Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.								15,000
Program	92001	Management and Administration								15,000
Sub-Program	92001001	SP1: General Administration								15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					15,000

Use of goods and services										15,000
2210206 Armed Guard and Security										15,000

Objective	150701	3.7 Promote good corporate governance								100,000
Program	92001	Management and Administration								100,000
Sub-Program	92001001	SP1: General Administration								100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210902 Official Celebrations										100,000

Objective	270102	17.9 Enhance support for SDGs								2
Program	92001	Management and Administration								2
Sub-Program	92001001	SP1: General Administration								2
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					2

Use of goods and services										2
2210107 Electrical Accessories										1

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210701	Training Materials									1
										1
										1
Objective	270102	17.9 Enhance support for SDGs								1
Program	92001	Management and Administration								1
Sub-Program	92001001	SP1: General Administration								1
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					1
		Miscellaneous other expense								1
		2821011 Tuition Fees								1
		Total Cost Centre								3,703,316

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra								
Location Code	0311200	Ga Central-Sowutuom								
										Total By Fund Source
										40,000
										Use of goods and services
										40,000
Objective	150701	3.7 Promote good corporate governance								
Program	92001	Management and Administration								
Sub-Program	92001001	SP1: General Administration								
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					
										40,000
										Use of goods and services
										40,000
										2210102 Office Facilities, Supplies and Accessories
										20,000
										2210511 Local travel cost
										5,000
										2210711 Public Education and Sensitization
										15,000
										Total Cost Centre
										40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102003	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 50,000

Objective 400101 Deepen democratic governance 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

Use of goods and services	50,000
2210102 Office Facilities, Supplies and Accessories	20,000
2210511 Local travel cost	10,000
2210711 Public Education and Sensitization	20,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 180,372
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Compensation of employees [GFS] 180,372

Objective 000000 Compensation of Employees 180,372

Program 92001 Management and Administration 180,372

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 180,372

Operation 000000 0.0 0.0 0.0 180,372

Wages and salaries [GFS]	180,372
2111001 Established Post	180,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 20,000

Objective 410201 Improve decentralised planning 20,000

Program 92001 Management and Administration 20,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 20,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services	20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 80,000

Objective 410201 Improve decentralised planning 80,000

Program 92001 Management and Administration 80,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 80,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 80,000

Use of goods and services	80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	80,000

Total Cost Centre 280,372

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	60,633
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Compensation of employees [GFS]	60,633
Objective	000000	Compensation of Employees			60,633
Program	92001	Management and Administration			60,633
Sub-Program	92001003	SP3: Human Resource			60,633
Operation	000000		0.0 0.0 0.0		60,633

Wages and salaries [GFS]				60,633
2111001	Established Post			60,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	215,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Compensation of employees [GFS]	200,000
Objective	000000	Compensation of Employees			200,000
Program	92001	Management and Administration			200,000
Sub-Program	92001003	SP3: Human Resource			200,000
Operation	000000		0.0 0.0 0.0		200,000

Wages and salaries [GFS]				200,000
2111248	Special Allowance/Honorarium			200,000

				Use of goods and services	15,000
Objective	640101	Improve human capital development and management			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001003	SP3: Human Resource			15,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210707	Recruitment Expenses			5,000
2210710	Staff Development			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	40,000
Objective	640101	Improve human capital development and management			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001003	SP3: Human Resource			40,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210710	Staff Development			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	50,000
Objective	640101	Improve human capital development and management			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001003	SP3: Human Resource			50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210710	Staff Development			50,000

				Total Cost Centre	365,633
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	88,137
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Compensation of employees [GFS] 88,137

Objective	000000	Compensation of Employees	88,137
Program	92001	Management and Administration	88,137
Sub-Program	92001001	SP1: General Administration	88,137
Operation	000000		88,137

Wages and salaries [GFS]	88,137
2111001 Established Post	88,137

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 20,000

Objective	580201	1.b Create sound policy frameworks	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services	20,000
2211103 Audit Fees	5,000
2211201 Field Operations	15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	15,000
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 15,000

Objective	580201	1.b Create sound policy frameworks	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services	15,000
2211201 Field Operations	15,000

Total Cost Centre	123,137
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	89,291
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	89,291
Objective	000000	Compensation of Employees		89,291
Program	92001	Management and Administration		89,291
Sub-Program	92001001	SP1: General Administration		89,291
Operation	000000		0.0 0.0 0.0	89,291

Wages and salaries [GFS]				89,291
2111001	Established Post			89,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	240,000
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	150401	12.7 From public procurement practices that are sustainable		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101	Printed Material and Stationery			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	210,000
Objective	150401	12.7 From public procurement practices that are sustainable		210,000
Program	92001	Management and Administration		210,000
Sub-Program	92001001	SP1: General Administration		210,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112213	Communication equipment			200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
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Fixed assets				10,000
3112105	Motor Bike, bicycles etc			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	362,792
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	142,792
Objective	150401	12.7 From public procurement practices that are sustainable		142,792
Program	92001	Management and Administration		142,792
Sub-Program	92001001	SP1: General Administration		142,792
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	142,792

Use of goods and services				142,792
2210101	Printed Material and Stationery			47,792
2210102	Office Facilities, Supplies and Accessories			70,000
2210111	Other Office Materials and Consumables			25,000

			Non Financial Assets	220,000
Objective	150401	12.7 From public procurement practices that are sustainable		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001001	SP1: General Administration		220,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112208	Computers and Accessories			60,000
3113108	Furniture and Fittings			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112206	Plant and Machinery			80,000

Total Cost Centre				692,083
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 63,371
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	63,371
Objective	000000	Compensation of Employees		63,371
Program	92001	Management and Administration		63,371
Sub-Program	92001001	SP1: General Administration		63,371
Operation	000000		0.0 0.0 0.0	63,371

Wages and salaries [GFS]		63,371
2111001	Established Post	63,371

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210115	Textbooks and Library Books	10,000

Total Cost Centre 73,371

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 39,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102009	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 9_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	39,001
Objective	000000	Compensation of Employees		39,001
Program	92001	Management and Administration		39,001
Sub-Program	92001001	SP1: General Administration		39,001
Operation	000000		0.0 0.0 0.0	39,001

Wages and salaries [GFS]		39,001
2111001	Established Post	39,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102009	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 9_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	9,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevent info		9,000
Program	92001	Management and Administration		9,000
Sub-Program	92001001	SP1: General Administration		9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210706	Library and Subscription	2,000
2210711	Public Education and Sensitization	5,000
2210803	Other Consultancy Expenses	2,000

Total Cost Centre 48,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102010	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 10_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				15,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	25,086
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				25,086
Objective	000000	Compensation of Employees		25,086
Program	92001	Management and Administration		25,086
Sub-Program	92001001	SP1: General Administration		25,086
Operation	000000		0.0 0.0 0.0	25,086
Wages and salaries [GFS]				25,086
2111001 Established Post				25,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,682
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				23,682
Objective	000000	Compensation of Employees		23,682
Program	92001	Management and Administration		23,682
Sub-Program	92001001	SP1: General Administration		23,682
Operation	000000		0.0 0.0 0.0	23,682
Wages and salaries [GFS]				23,682
2111102 Monthly paid and casual labour				23,682

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				20,000
Objective	160402	19.c Significantly incrase access to ICT		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Total Cost Centre				68,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 327,242
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			327,242
Objective	000000	Compensation of Employees	327,242
Program	92001	Management and Administration	327,242
Sub-Program	92001001	SP1: General Administration	129,036
Operation	000000	0.0 0.0 0.0	129,036

Wages and salaries [GFS]			129,036
2111001 Established Post			129,036
Sub-Program	92001002	SP2: Finance	198,206
Operation	000000	0.0 0.0 0.0	198,206

Wages and salaries [GFS]			198,206
2111001 Established Post			198,206

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 146,251
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			116,251
Objective	000000	Compensation of Employees	116,251
Program	92001	Management and Administration	116,251
Sub-Program	92001002	SP2: Finance	116,251
Operation	000000	0.0 0.0 0.0	116,251

Wages and salaries [GFS]			116,251
2111102 Monthly paid and casual labour			116,251

			Amount (GH¢)
Use of goods and services			30,000
Objective	130201	17.1 strengthen domestic resource mob.	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001002	SP2: Finance	30,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			30,000
Objective	130201	17.1 strengthen domestic resource mob.	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001002	SP2: Finance	30,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102 Office Facilities, Supplies and Accessories			30,000

			Amount (GH¢)
Non Financial Assets			150,000
Objective	130201	17.1 strengthen domestic resource mob.	150,000
Program	92001	Management and Administration	150,000
Sub-Program	92001002	SP2: Finance	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	150,000

Fixed assets			150,000
3112101 Motor Vehicle			150,000

Total Cost Centre			653,493
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 497,761
Function Code	70980	Education n.e.c	
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			497,761
Objective	000000	Compensation of Employees	497,761
Program	92002	Social Services Delivery	497,761
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	497,761
Operation	000000		497,761

Wages and salaries [GFS]			497,761
2111001	Established Post		497,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70980	Education n.e.c	
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services
			35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	35,000
Program	92002	Social Services Delivery	35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	35,000

Use of goods and services			35,000
2210711	Public Education and Sensitization		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 610,000
Function Code	70980	Education n.e.c	
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services
			170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	110,000

Use of goods and services			110,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		50,000
2210711	Public Education and Sensitization		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	40,000

Use of goods and services			40,000
2210117	Teaching and Learning Materials		20,000
2210703	Examination Fees and Expenses		20,000

Objective	660201	Build capacity for sports and recreational development	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,000
Operation	910403	910403 - Development of youth, sports and culture	20,000

Use of goods and services			20,000
2210118	Sports, Recreational and Cultural Materials		20,000

			Other expense
			40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	40,000

Miscellaneous other expense			40,000
2821008	Awards and Rewards		20,000
2821019	Scholarship and Bursaries		20,000

			Non Financial Assets
			400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	400,000
Program	92002	Social Services Delivery	400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets			400,000
3111205	School Buildings		300,000
3113108	Furniture and Fittings		100,000

<i>Total Cost Centre</i>	1,142,761
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	168,935
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	168,935
Objective	000000	Compensation of Employees		168,935
Program	92002	Social Services Delivery		168,935
Sub-Program	92002002	SP2.2 Public Health Services and management		168,935
Operation	000000		0.0 0.0 0.0	168,935
Wages and salaries [GFS]				168,935
2111001 Established Post				168,935

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	67,000
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	67,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		67,000
Program	92002	Social Services Delivery		67,000
Sub-Program	92002002	SP2.2 Public Health Services and management		67,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	67,000
Use of goods and services				67,000
2210111 Other Office Materials and Consumables				67,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	503,499
Function Code	70721	General Medical services (IS)		
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

Use of goods and services				203,499
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210511 Local travel cost				70,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		133,499
Program	92002	Social Services Delivery		133,499
Sub-Program	92002002	SP2.2 Public Health Services and management		133,499
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	133,499

Use of goods and services				133,499
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				93,499
2210711 Public Education and Sensitization				40,000

Non Financial Assets				300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111207 Health Centres				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	442,418
Function Code	70721	General Medical services (IS)		
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

Non Financial Assets				442,418
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		442,418
Program	92002	Social Services Delivery		442,418
Sub-Program	92002002	SP2.2 Public Health Services and management		442,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	442,418

Fixed assets				442,418
3111204 Office Buildings				1
3111304 Markets				1
3112211 Office Equipment				442,416

Total Cost Centre 1,181,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 408,670
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			408,670
Objective	000000	Compensation of Employees	408,670
Program	92002	Social Services Delivery	408,670
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	408,670
Operation	000000		408,670

Wages and salaries [GFS]			408,670
2111001	Established Post		408,670

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,619
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			60,619
Objective	000000	Compensation of Employees	60,619
Program	92002	Social Services Delivery	60,619
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,619
Operation	000000		60,619

Wages and salaries [GFS]			60,619
2111102	Monthly paid and casual labour		60,619

			Amount (GH¢)
Use of goods and services			20,000
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Use of goods and services			10,000
2210301	Cleaning Materials		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			80,000
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	80,000

Use of goods and services			80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13136	DANIDA	Total By Fund Source 1,000,000
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Non Financial Assets			1,000,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,000,000
Program	92002	Social Services Delivery	1,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,000,000

Fixed assets			1,000,000
3113110	Water Systems		1,000,000

Total Cost Centre			1,569,289
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70510	Waste management	
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	140202	12.5 Subs reduce waste generation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210205	Sanitation Charges		10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 450,000
Function Code	70510	Waste management	
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	50,000
Objective	140202	12.5 Subs reduce waste generation		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		50,000

			Other expense	400,000
Objective	140202	12.5 Subs reduce waste generation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	400,000

Miscellaneous other expense			400,000
2821017	Refuse Lifting Expenses		400,000

Total Cost Centre 460,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 378,415
Function Code	70421	Agriculture cs	
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	354,694
Objective	000000	Compensation of Employees		354,694
Program	92004	Economic Development		354,694
Sub-Program	92004001	SP4.1 Agricultural Services and Management		354,694
Operation	000000		0.0 0.0 0.0	354,694

Wages and salaries [GFS]			354,694
2111001	Established Post		354,694

			Use of goods and services	23,721
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu additin		23,721
Program	92004	Economic Development		23,721
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,721
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,721

Use of goods and services			23,721
2210909	Operational Enhancement Expenses		23,721

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu additin		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	90,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			90,000	
Program	92004	Economic Development			90,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			90,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Use of goods and services				40,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000		
2210711 Public Education and Sensitization				10,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	75,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			75,000	
Program	92004	Economic Development			75,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			75,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	75,000

Use of goods and services				75,000
2210909 Operational Enhancement Expenses				75,000
<i>Total Cost Centre</i>				<i>593,415</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	184,486
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Compensation of employees [GFS]	184,486	
Objective	000000	Compensation of Employees			184,486	
Program	92003	Infrastructure Delivery and Management			184,486	
Sub-Program	92003002	SP3.2 Spatial planning			184,486	
Operation	000000		0.0	0.0	0.0	184,486

Wages and salaries [GFS]				184,486
2111001 Established Post				184,486
<i>Total Cost Centre</i>				<i>184,486</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	7,000
Objective	280101	Develop efficient land administration and management system		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Spatial planning		7,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210909	Operational Enhancement Expenses	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2211201	Field Operations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Spatial planning		30,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2211201	Field Operations	30,000

			Other expense	20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821018	Civic Numbering/Street Naming	20,000

			Non Financial Assets	200,000
Objective	280101	Develop efficient land administration and management system		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Spatial planning		200,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111307	Road Signals	200,000

Total Cost Centre 277,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	441,794
Function Code	70620	Community Development		
Organisation	1130801001	Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				441,794
Objective	000000	Compensation of Employees		441,794
Program	92002	Social Services Delivery		441,794
Sub-Program	92002005	SP2.5 Social Welfare and community services		441,794
Operation	000000		0.0 0.0 0.0	441,794
Wages and salaries [GFS]				441,794
2111001 Established Post				441,794
Total Cost Centre				441,794

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,012
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				16,012
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		16,012
Program	92002	Social Services Delivery		16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,012
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,012
Use of goods and services				16,012
2210909 Operational Enhancement Expenses				16,012

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	250,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				250,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210711 Public Education and Sensitization				250,000
Total Cost Centre				346,012

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	376,136
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				376,136
Objective	000000	Compensation of Employees		376,136
Program	92003	Infrastructure Delivery and Management		376,136
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		376,136
Operation	000000		0.0 0.0 0.0	376,136
Wages and salaries [GFS]				376,136
2111001 Established Post				376,136
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,885
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				39,885
Objective	000000	Compensation of Employees		39,885
Program	92003	Infrastructure Delivery and Management		39,885
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		39,885
Operation	000000		0.0 0.0 0.0	39,885
Wages and salaries [GFS]				39,885
2111102 Monthly paid and casual labour				39,885
Total Cost Centre				416,021

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			470,001			
Function Code	70610	Housing development							
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							

Use of goods and services										20,001
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								20,001
Program	92003	Infrastructure Delivery and Management								20,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								20,001
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					20,001

Use of goods and services										20,001
2210108 Construction Material										1
2210511 Local travel cost										20,000

Non Financial Assets										450,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse								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	1.0	1.0	1.0					200,000

Fixed assets										200,000
3112101 Motor Vehicle										200,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								250,000
Program	92003	Infrastructure Delivery and Management								250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					250,000

Fixed assets										250,000
3111311 Drainage										250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			6,230,154			
Function Code	70610	Housing development							
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							

Use of goods and services										50,001
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								50,001
Program	92003	Infrastructure Delivery and Management								50,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								50,001
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					50,001

Use of goods and services										50,001
2210108 Construction Material										1
2210606 Maintenance of General Equipment										50,000

Non Financial Assets										6,180,153
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse								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	1.0	1.0	1.0					200,000

Fixed assets										200,000
3113103 Landscaping and Gardening										200,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								660,003
Program	92003	Infrastructure Delivery and Management								660,003
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								660,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					560,003

Fixed assets										560,003
3111202 Clinics										150,000
3111204 Office Buildings										350,000
3111304 Markets										1
3112211 Office Equipment										1
3113101 Electrical Networks										1
3113110 Water Systems										60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111202 Clinics										50,000
3111204 Office Buildings										50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030								5,320,150
Program	92003	Infrastructure Delivery and Management								5,320,150
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								5,320,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					5,320,150

Fixed assets										5,320,150
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113110	Water Systems	5,320,150
Total Cost Centre		6,700,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	Total By Fund Source 23,102
Function Code	70411 General Commercial & economic affairs (CS)	
Organisation	1131101001 Ga Central-Sowutuom Trade, Industry and Tourism Office of Departmental Head Greater Accra	
Location Code	0311200 Ga Central-Sowutuom	
Compensation of employees [GFS]		23,102
Objective	000000 Compensation of Employees	23,102
Program	92004 Economic Development	23,102
Sub-Program	92004002 SP4.2 Trade, Industry and Tourism Services	23,102
Operation	000000 0.0 0.0 0.0	23,102
Wages and salaries [GFS]		23,102
2111001 Established Post		23,102
Total Cost Centre		23,102

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		20,000

Total Cost Centre 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 160,343
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	160,343
Objective	000000	Compensation of Employees		160,343
Program	92001	Management and Administration		160,343
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		160,343
Operation	000000		0.0 0.0 0.0	160,343

Wages and salaries [GFS]			160,343
2111001	Established Post		160,343

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		15,000
2210111	Other Office Materials and Consumables		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 210,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	210,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		210,000
Program	92001	Management and Administration		210,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		210,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	210,000

Use of goods and services			210,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
2210908	Property Valuation Expenses		170,000

<i>Total Cost Centre</i>	400,343
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,001
Function Code	70360	Public order and safety n.e.c		
Organisation	1131300001	Ga Central-Sowutuom_Legal Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				10,000
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Other expense				1
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	1
Miscellaneous other expense				1
2821007 Court Expenses				1

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,001
Function Code	70360	Public order and safety n.e.c		
Organisation	1131300001	Ga Central-Sowutuom_Legal Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				50,000
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Other expense				1
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	1
Miscellaneous other expense				1
2821007 Court Expenses				1
Total Cost Centre				60,002

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,117
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom_Transport Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				9,117
Objective	000000	Compensation of Employees		9,117
Program	92003	Infrastructure Delivery and Management		9,117
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,117
Operation	000000		0.0 0.0 0.0	9,117
Wages and salaries [GFS]				9,117
2111001 Established Post				9,117
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	170,093
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom_Transport Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				65,093
Objective	000000	Compensation of Employees		65,093
Program	92003	Infrastructure Delivery and Management		65,093
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		65,093
Operation	000000		0.0 0.0 0.0	65,093
Wages and salaries [GFS]				65,093
2111102 Monthly paid and casual labour				65,093
Use of goods and services				105,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		105,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210711 Public Education and Sensitization				5,000
2211304 Vehicles				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	1131400001	Ga Central-Sowutuom_Transport_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Use of goods and services			10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infasture & serv	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	911501	911501 - Management of transport services	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210511 Local travel cost			10,000
Total Cost Centre			189,210

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 667,798
Function Code	70360	Public order and safety n.e.c	
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Compensation of employees [GFS]			667,798
Objective	000000	Compensation of Employees	667,798
Program	92005	Environmental Management	667,798
Sub-Program	92005001	SP5.1 Disaster prevention and Management	667,798
Operation	000000		667,798
		0.0 0.0 0.0	
Wages and salaries [GFS]			667,798
2111001 Established Post			667,798
			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Use of goods and services			80,000
Objective	260101	11.B Inc. settle's impl. inter climate chg & disasater risk red'tion	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	80,000
		1.0 1.0 1.0	
Use of goods and services			80,000
2210711 Public Education and Sensitization			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				130,000
Objective	260101	11.b Inc. settle's impl. Inter climate chg & disasater risk red'tion		130,000
Program	92005	Environmental Management		130,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		130,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2211201 Field Operations				50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211203 Emergency Works				50,000
Total Cost Centre				877,798

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	158,584
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				108,584
Objective	000000	Compensation of Employees		108,584
Program	92003	Infrastructure Delivery and Management		108,584
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		108,584
Operation	000000		0.0 0.0 0.0	108,584
Wages and salaries [GFS]				108,584
2111001 Established Post				108,584
Use of goods and services				50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 255,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2211203	Emergency Works			15,000

			Non Financial Assets	240,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		240,000
Program	92003	Infrastructure Delivery and Management		240,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		240,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	240,000

Fixed assets				240,000
3111306	Bridges			40,000
3111309	Urban Roads			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 550,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Non Financial Assets	550,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		550,000
Program	92003	Infrastructure Delivery and Management		550,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000

Fixed assets				550,000
3111309	Urban Roads			400,000
3111311	Drainage			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13136	DANIDA	Total By Fund Source 3,500,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210803	Other Consultancy Expenses			350,000

			Non Financial Assets	3,000,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		3,000,000
Program	92003	Infrastructure Delivery and Management		3,000,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000,000

Fixed assets				3,000,000
3111306	Bridges			1,000,000
3111309	Urban Roads			2,000,000

Total Cost Centre				4,463,584
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71090	Social protection n.e.c.	
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

		Use of goods and services		2,000	
Objective	560302	16.9 Provide legal identity incl. birth registration			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

		Use of goods and services		2,000	
2210711	Public Education and Sensitization				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 8,000
Function Code	71090	Social protection n.e.c.	
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

		Use of goods and services		8,000	
Objective	560302	16.9 Provide legal identity incl. birth registration			8,000
Program	92002	Social Services Delivery			8,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

		Use of goods and services		8,000	
2210711	Public Education and Sensitization				8,000

		Total Cost Centre		10,000	
		Total Note		25,500,000	

SECTOR / MDA / MDA	2019 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING		I		G		F		FUND S / OTHERS				
	Compensation of Employees	Central GOG and CF	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External
Ga Central-Sowutuom Management and Administration	4,644,899	3,036,029	8,000,153	15,822,861	1,130,000	90,000	4,500,000	0	0	0	625,000	4,442,418	5,067,418
SP1: General Administration	1,405,324	1,587,796	370,000	3,363,117	964,403	210,000	3,160,402	0	0	0	50,000	0	50,000
SP2: Finance	895,766	1,227,796	220,000	2,283,562	648,153	210,000	2,748,152	0	0	0	0	0	0
SP3: Human Resource	198,206	30,000	150,000	378,206	116,251	30,000	0	146,251	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	60,633	40,000	0	100,633	200,000	15,000	0	215,000	0	0	50,000	0	365,633
SP24 Birth and Death Registration Services	340,715	29,000	0	630,715	0	50,000	0	50,000	0	0	0	0	680,715
Social Services Delivery	1,517,760	1,017,511	700,000	3,234,671	60,619	164,000	0	224,619	0	0	1,442,418	1,442,418	5,191,708
SP21 Education, youth & sports and Library services	487,761	210,000	400,000	1,107,761	0	35,000	0	35,000	0	0	0	0	1,142,761
SP22 Public Health Services and management	168,935	203,499	300,000	672,434	0	67,000	0	67,000	0	0	442,418	442,418	1,181,852
SP23 Environmental Health and sanitation Services	408,670	53,000	0	938,670	60,619	30,000	0	96,619	0	0	1,000,000	1,000,000	2,039,289
SP24 Birth and Death Registration Services	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	10,000
SP25 Social Welfare and community services	441,794	66,012	0	507,805	0	30,000	0	30,000	0	0	0	0	787,805
Infrastructure Delivery and Management	676,325	167,001	6,800,153	7,775,479	104,976	160,001	690,000	954,976	0	0	500,000	3,000,000	12,230,457
SP21 Urban Roads and Transport services	117,702	60,000	550,000	727,702	65,083	120,000	240,000	425,083	0	0	500,000	3,000,000	4,652,795
SP22 Spatial planning	164,486	57,000	200,000	441,486	0	20,000	0	20,000	0	0	0	0	461,486
SP23 Public Works, rural housing and water management	376,136	50,001	6,180,153	6,906,290	39,885	20,001	450,000	508,886	0	0	0	0	7,116,176
Economic Development	377,796	133,721	0	511,518	0	80,000	0	80,000	0	0	75,000	0	665,518
SP41 Agricultural Services and Management	354,694	113,721	0	468,415	0	50,000	0	50,000	0	0	75,000	0	593,415
SP42 Trade, Industry and Tourism Services	23,102	20,000	0	43,102	0	30,000	0	30,000	0	0	0	0	73,102
Environmental Management	667,798	130,000	0	797,798	0	80,000	0	80,000	0	0	0	0	877,798
SP51 Disaster prevention and Management	667,798	130,000	0	797,798	0	80,000	0	80,000	0	0	0	0	877,798