



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GA SOUTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

The Ga South Municipal Assembly is one of the newly created Assemblies in the Greater Accra Region with its capital being Ngleshie Amanfro. The Municipality was carved out as a separate Municipality from the then Ga South Municipal Assembly (Weija Gbawe) by the Legislative Instrument 2316. It was inaugurated on Thursday, 15th March, 2018 and became operational on 26th March, 2018. It occupies an area of 385.23 square kilometres.

2. POPULATION STRUCTURE

The projected population for 2019 is 378,867 comprising 48.91 percent Males and 51.09 percent Females

3. MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture is not only a major economic activity but also a way of life to those living in the rural areas of the Municipality. The agricultural sector can boast of food crops such as cassava, maize, groundnuts and vegetables among others and cash crops like pineapple, mango, cashew, water melon etc. The major livestock reared in the Municipality are small ruminants, cattle, poultry, pigs and micro livestock (rabbits and grass cutter) among others. The Municipality produces enough food crops to feed the Municipality although there are about 38% post-harvest losses. The main causes of post-harvest losses are the absence of storage facilities and minimal processing of produce.

b. ROAD NETWORK

The Municipality is connected by 1st Class, 2nd Class, 3rd Class roads as well as minor collectors. These roads link various communities and other towns together. However, the roads and collectors in the interior of the Municipality are in a deplorable state affecting socio-economic activities in the Municipality. Surface accessibility is generally poor. Apart from the main N1 highway, only two trunk roads have been rehabilitated along Tuba-Kokrobite and

Aplaku routes. Majority of the urban roads in the Municipality is unpaved whilst feeder roads are under developed.

Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about **1,012.39km**.

The Break-down are as follows:

Urban Roads	Length (Km)
Paved	49km
Unpaved Roads	742km
Total Length of Urban Roads	791km
Total length of Feeder Roads	221.39 km
Total Road Network	1,012.39km

c. EDUCATION

The educational facilities in the Assembly are neither evenly nor equitably distributed across the entire Municipal Assembly. The southern area has the highest level of educational facilities as compared to the other two (2) zonal Councils. Identified educational facilities needing rehabilitation are also located within the rural part on the Municipality. Incidentally, the general quality of road network within such areas is poor as well.

Currently the Municipality has:

- Public Schools 101
- Second Cycle Public Schools 2
- No. of Tertiary 8

d. HEALTH

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). There are Five (5) public facilities, Five (5) CHPS compounds, and Twenty-five (25) public facilities. Out of the Thirty- Eight (38) facilities, Twenty- Seven

(27) provides maternal health services while only Twenty-Four (24) provides family planning services including the functional CHPS zones.

e. ENVIRONMENT

Ga South is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables as well rivers and the sea, making fishing very important in the coastal communities. Environmental degradation in terms of pollution of water bodies, sanitation challenges due to increasing population and cutting of trees to pave way for housing and estates development especially in the middle and north eastern zone of the Municipality are some key challenges of the Municipality. The Densu delta, Ramsar site and rivers located in the Municipality is being threatened by encroachment and pollution by unauthorized settlements.

f. SANITATION

Refuse generation sources in the Municipality are mainly from households, the markets, the institution and some of the informal activities. The Assembly has a total of Six (6) centralized containers spanning across the entire Municipality especially in the urban and Peri-Urban Zone. The Municipal has no final disposal site, hence refuse generated within the Assembly is taken outside the Municipality. There are currently Eleven (11) waste contractors working within the Municipality. Water Closet, Aqua Privy, Pour Flush, VIP, Bio fill and Pit latrine are the various types of toilet facilities operational within the Municipality. The Assembly has a total number of Thirty-Nine (39) public toilets in the Municipality.

g. TOURISM

In Ga South Municipality, there are numerous tourist attraction. The Municipality can boast of the Solo Monkey Forest at Bortianor which has the potential to diversify and expand the tourism industry for economic development and sustainable ecological management. The bank of the Weija Lake can also be modified into an ultra-modern yacht and boat riding which would attract tourist and holiday makers.

Hotels and Restaurants are very common in the Municipality. Some of the hotels are located around the beach and others are located within the heart of the Municipality. Atlantic Beach

Resort, Bojo Beach, De Holiday Beach Hotel, Hotel Royal, Dede Caesar Hotel and Hill View Hotels are a few of the prominent hotels that can be located in the Municipality. There is also a significant number of Guest Houses and restaurants in the Municipality. Hospitality therefore is assured in the Municipality and thus provides the prerequisite environment for visitors and investors

4. VISION OF THE MUNICIPAL ASSEMBLY

To become a Well-Managed Municipality and Centre of Excellence in Service Delivery for Citizens and Business prosperity.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Ga South Municipal Assembly exist to provide an effective and efficient service delivery to ensure quality and dignified life for all citizens and businesses through balanced and excellent delivery of socio-economic policies within the context of good local governance.

PART B: STRATEGIC OVERVIEW

1. AGENDA FOR JOBS POLICY OBJECTIVES

The Agenda for Jobs Policy Objectives contains Thirteen (13) Policy Objectives that are relevant to the Ga South Municipal Assembly. These are as follows:

- a) Strengthen Domestic Resource Mobilization
- b) Ensure participation in decision-making
- c) Improve Transport and Road Safety
- d) Ensure Universal Access to Safe-drinking water by 2030
- e) Enhance agricultural productivity
- f) Ensure inclusion in Urbanization and capacity for Settlement Planning
- g) Improve decentralized planning
- h) Develop Effective, Accountable and transparent Institutions at all levels
- i) Achieve Universal Health Coverage, access to quality health care
- j) Promote the Participation of PWD in governance
- k) Reduce Environmental Pollution
- l) Facilitate sustainable and resilient infrastructure development
- m) Improve education towards Climate Change

2. GOAL

The goal of Ga South Municipal Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

1. Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities.

2. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements

**BROAD OBJECTIVES IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS
(SDG'S)**

The Ga South Municipal Assembly in order to improve the dignity of life of its citizenry identified a comprehensive set of broad goals in line with the SDG's

No	MMDA'S ADOPTED POLICY OBJECTIVES	GA SOUTH KEY ACTIVITIES	SUSTAINABLE DEVELOPMENT GOALS (SDG'S)
1.	Boost Revenue Mobilization, eliminate tax abuse and improve efficiency	Early printing of Bills, collect reliable and realistic data on businesses and block revenue leakages and improve Internally Generated Fund	Goal 1: No Poverty Goal 2: Zero Hunger
2.	Enhance quality of Teaching and Learning	<ul style="list-style-type: none"> • Construction of Classroom Blocks 	Goal 1: No Poverty Goal 4: Quality Education
3.	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> • Construction of Health Facilities 	Goal 3: Good Health and Well-being
4.	Ensure full, political, administrative and fiscal decentralization	<ul style="list-style-type: none"> • Construction of Office Complex 	Goal 16: Peace, Justice and Strong Institutions
5.	Promote Sustainable Agricultural development	<ul style="list-style-type: none"> • Renovation of Market • Support for One District, One Factory Programme 	Goal 9: Industry, Innovation and Infrastructure Goal 11: Sustainable Cities and Communities Goal 12: Responsible consumption and Production
6.	Ensure effective Human Capital Development and Management	<ul style="list-style-type: none"> • Build the Capacity of staff, Assembly Members, Farmer Based Organizations, and Women Groups. 	Goal 4: Quality Education Goal 8: Decent Work and Economic Growth Goal 5: Gender Equality
7	Improve access to Water and Sanitation	<ul style="list-style-type: none"> • Acquisition of Final disposal sites • Climate Change Prevention • Sanitation management • Construction of Boreholes 	Goal 6: Clean Water and Sanitation Goal 13: Climate Change

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year (2017)	Value (2017)	Year (2018)	Value (2018)	Year 2019	Value 2019
Improved Revenue generation (IGF)	Percentage growth of IGF	2017	-	2018	36.87%	2019	65.71%
	Number of data collected on businesses	2017	-	2018	4,591	2019	15,000
	Number of data collected on Temporary structures	2017	-	2018	-	2019	15,000.00
	Number of Commission collectors recruited and deployed	2017	-	2018	7	2019	15
Improve Legislative Oversight Functions of the Assembly	Number of vehicles procured for Revenue collection purposes	2017	-	2018	2	2019	4
	Percentage of activities implemented in the Revenue Improvement Action Plan	2017	-	2018	50%	2019	100
	Number of General Assembly Meetings Organized	2017	-	2018	2	2019	4
Organize MPCU meetings	Number of MPCU meetings Organized	2017	-	2018	2	2019	-
Organize Budget Committee Meetings	Number of Budget Committee Meetings Organized	2017	-	2018	3	2019	-

2019 POLICY OUTCOME INDICATORS AND TARGETS CONTD.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year (2017)	Value (2017)	Year (2018)	Value (2018)	Year 2019	Value 2019
Improve Access to Education	Number of Classroom Blocks Built	2017	-	2018	1	2019	4
Improve access to Health Care Facilities	Number of Health Facilities built	2017	-	2018	1	2019	3
	Number of Statutory Planning Committee Organized to approve building Permit Plans	2017	-	2018	2	2019	4
Improved settlement planning and development control	Number of Field quarterly report on development control	2017	-	2018	2	2019	4
	Procure and Install Biometric Clocking System	2017	-	2018	1	2019	-
Improve productivity and administrative efficiency	Organize Departmental, Agencies and Private Sector Meetings for holistic development of the Municipality	2017	-	2018	1	2019	2
	Number of Town Hall Meetings Organized	2017	-	2018	3	2019	4

5. REVENUE MOBILIZATION STRATEGIES FOR 2019

The Ga South Municipal Assembly, has outlined some key strategies to underpin the 2019 Revenue Improvement Action Plan. The strategies are geared towards maximizing adequate revenue and minimizing revenue leakages. The strategies have been segmented into three parts:

1. SHORT-TERM

- a. Collect and update data on all existing Businesses and Temporary structures
- b. Segmentation of Revenue into Two (2) Categories: a. Easy Collectibles b. Others
- c. Demarcation of the Assembly jurisdiction into zones and opening of Three (3) Revenue Sub-Offices to ensure prompt payment.
- d. Intensify Public Education and Sensitization using the Media, RALA, Churches and others
- e. Early Printing of 2019 Bills using the Zebra Software by December, 2018
- f. Notification (Text Messages/E-mail) to Rate-payers on every payment made to the Assembly using the Zebra Revenue Management Software.
- g. Deepen relationship with Residents and Land-lord Associations under the “Neighbourhood /Community Action Plan” to improve service delivery
- h. Setting and Monitoring Revenue targets for Revenue Collectors
- i. Continuous training and development of Revenue Staff on modern and innovative techniques in ICT and Revenue Collection
- j. Fast track permit applications for property owners within 48 hours.
- k. Granting of 5% and 10% tax rebate for Businesses and Property Rate Owners respectively within the first 60 days of serving of Bills (1st February, 2019 to 25th April,2019)
- l. Procure Two (2) Official Vehicles for Revenue Mobilizations
- m. Effective monitoring and Supervision of Revenue Collectors

2. MEDIUM-TERM

- a. Renovation of Hobor Market
- b. Development of a Lorry Station at Ashalaja

3. LONG-TERM

- a. Development of Recreational Park and Flower City on the Green Belt of Lake Densu at Danchira

6. SUMMARY OF KEY ACHIEVEMENTS

NO.	FOCUS AREA	ACHIEVEMENTS						
1.	ADMINISTRATION	<ul style="list-style-type: none"> ✚ Awarded the coveted award as the most Innovative MMDA in IGF Strategy at the just ended 4th Local Government Service Professional Conference held in HO from 24th to 27th September, 2018 ✚ Construction of First Floor Office Complex using IGF ✚ Procure Two Official Vehicles (4x4 Toyota Hilux) from the IGF ✚ Develop a Revenue Management Software called the Zebra Software for Billing, tracking and monitoring of revenue. ✚ Conducted Data Collection on Businesses (GPS location was picked) ✚ Establish a strong database on 41,894 data on Valued Properties for within the Municipality 						
2.	EDUCATION	<ul style="list-style-type: none"> ✚ Construction of 1 No. 3 Unit Classroom at Tebu. Project is at the roofing. ✚ Awarded the Construction of 2 Storey 6 Unit Classroom Block at Ngleshie Amanfro. This particular school would be adopted as a model school in Ga South. 						
3.	HEALTH	<ul style="list-style-type: none"> ✚ Construction of Female Ward at Ngleshie Amanfro awarded this year is at its completion stage. 						
4.	AGRICULTURE	<ul style="list-style-type: none"> ✚ Registered 1006 farmers under the Planting for Food and Jobs Programme. <p>The Break-down are as follows:</p> <table> <tr> <td>Male</td> <td>738</td> </tr> <tr> <td>Female</td> <td>256</td> </tr> <tr> <td>PLWD</td> <td>12</td> </tr> </table>	Male	738	Female	256	PLWD	12
Male	738							
Female	256							
PLWD	12							

SUMMARY OF KEY ACHIEVEMENTS CONTINUED

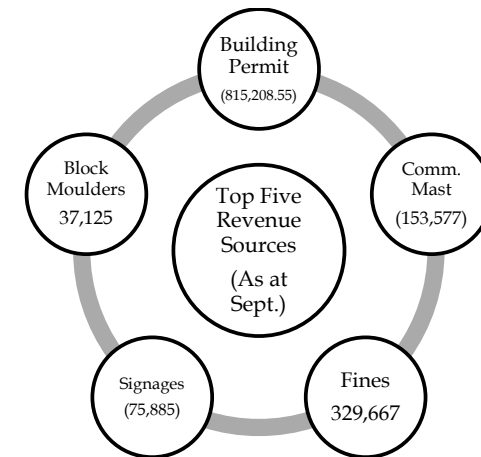
NO.	FOCUS AREA	ACHIEVEMENTS
5.	SANITATION	<ul style="list-style-type: none"> Procurement process successfully carried out for works to begin on the One Household, One Dustbin Policy
6.	JOB CREATION	<ul style="list-style-type: none"> Registered a total of 1,028 graduates under the NABCO programme.
7.	PERSONS WITH DISABILITIES (PWD)	<ul style="list-style-type: none"> Support 20 PWD's in areas such as health, education and income generating activities.
8.	LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP)	<ul style="list-style-type: none"> A total of 1,301 persons, covering 21 communities benefitted from the Cash grant. A total of about 836 persons covering 21 Communities have been newly enrolled onto the programme.
9.	STREET-NAMING AND PROPERTY ADDRESSING SYSTEM	<ul style="list-style-type: none"> Procured orthophotos for Ngleshie-Amanfro, Tuba and Domiabra for the exercise to begin in those communities as soon as possible.

2 REVENUE PERFORMANCE AS AT 30TH SEPTEMBER, 2018

ITEM	2018		
	Budget (GH¢)	Actual as at Sept,2018(GH¢)	Percentage as at Sept., 2018 (%)
Rates	715,500.00	8,981.00	1.26%
Fees	148,110.00	35,570.00	24.02%
Fines	366,700.00	329,667.00	89.90%
Licenses	759,690.00	405,901.58	53.43%
Lands	1,430,000.00	969,424.63	67.79%
Miscellaneous	80,000.00	25,763.70	32.20%
TOTAL	3,500,000.00	1,775,307.91	50.72%

Total IGF mobilized as at September, 2018 was **One Million Seven Hundred and Seventy-Five Thousand Three Hundred and Seven Ghana Cedis Ninety-One Pesewas (GH¢ 1,775,307)** representing 50.72% of the total IGF projected to be collected from all Revenue sources. Revenue from Lands topped the league of revenue Sources while revenue from Rates was the lowest during the period under review.

Top Five (5) Revenue Sources of the Municipality



PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery and provide administrative support to all other programmes in areas of Central Administration, Finance, Budgeting, Human Resource, Development Planning, Monitoring and Evaluation as of the Assembly

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of Eighty-Five (85) officers. The various units and department involved in the delivery of the program include;

- Central Administration
- Human Resource Unit
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Five (5) sub- programs. These include:

- **General Administration:** Provide technical services and advise on matters affecting local governance and decentralisation to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality

and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities.
- **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- **Planning, Budgeting, Monitoring and Evaluation:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the District composite budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.
- **Legislative Oversight:** The sub-programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme provides support services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the Two (2) Zonal Councils namely Domeabra and Obom Zonal Council.

The Programme is responsible for:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
2. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
3. Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
4. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
5. Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.

6. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
7. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the District Assemblies' Common Fund (D.A.C.F). The Assembly's allocation of the District Development Facility (D.D.F.) and other donor funds.

The number of staff supporting the implementation of the activities of the sub-programme is Seventy-Five (75).

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate Office Space for staff of the various departments and units.
2. Inadequate storage space
3. Late submission of reports from the various departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Nov.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held		4	8	15	18
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held		6	10	15	18
MUSEC meeting organized	Summons letters and signed minutes filed		7	4	4	4
Property/BOP bills printed	No. of Property Rate and BOP bills printed		BOP=4,709 PR=48,153	BOP=12,000 PR=50,000	BOP=13,000 PR=55,000	BOP=14,000 PR=53,000
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed		4	8	8	8
Quarterly update of Assets Register	Assets register updated		2	4	4	4
Town hall meetings organised	No. of Town hall meetings held		2	4	4	4
2 Pickup vehicles procured	No. of vehicles procured		2	4	4	4
ARIC meetings organized	Summons letters and signed minutes filed		2	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

Operations	Projects
Internal Management of the Assembly	Construction of Office Complex at Ngleshie Amanfro
Procurement of logistics for Zonal Council Offices	Renovation of Zonal Council Office at Obom
Organise regular Management meetings	Procurement and Installation Of 100kva Plant For Office Use
Organize Entity Tender Committees meetings	Procurement of Office computers, stationery and Accessories
Organize Town Hall Meetings	
Organize 1 No. Breakfast Meeting with the Media, the Private Sector and Inter – Government Agencies	
Renovation, Refurbishment and Maintenance of Official Assets and Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

To ensure efficient and effective management of the financial resource of the Ga South Municipal Assembly and the timely preparation and submission of financial reports to the relevant authorities.

2. Budget Sub-Programme Description

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers. The department is made up of Twenty (20) Accounts staff and Revenue Collectors. Total number of Account Staff is Six (6) and the Revenue Collectors are Fourteen (14).

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Challenges

The challenges facing this sub-programme includes: inadequate office space, inadequate motorbikes for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month		12	12	12	12
Annual Statement of Account Prepared	Report prepared and submitted by 28 th February, 2017		1	1	1	1
Revenue Collectors monitored	Quarterly reports		3	4	4	4
Revenue Mobilization Vehicle Procured	1 No. Revenue Mobilization		1	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November		30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Despatch book		1	1	1	1
Organize public announcements	No. of Public Sensitization organized		4	4	4	4
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	Field Report		4	4	4	4
Organize Quarterly Monitoring of Zonal Council Offices	Field Report		4	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

Operations	Projects
Prepare and implement the 2018 Revenue Improvement Action Plan of the Assembly.	Procurement of 2 No. Vehicle for Revenue Mobilisation
Preparation of the 12 monthly Financial reports	
Prepare quarterly audit reports	
Undertake data Collection on Rate payers, Signages and Temporary Structures	
Embark on quarterly monitoring of the Operations of the Zonal Council	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.3: Human Resource

Budget Sub-Program Objectives

To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.

Budget Sub-Program Description

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Six (6) and the funding source is the District Assembly Common Fund, District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments and Assembly Members.

2. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by			31 st Jan.	31 st Jan.	31 st Jan.
	Quarterly progress report on Capacity Implementation prepared		3	4	4	4
	Number of promoted staff		4	5	10	14
	Number of appraised staff		106	110	112	115
	No. of training for Staff Revenue Collectors		4	8	10	12
	No. of Officials sponsored for Foreign and Local courses		6	10	12	14

3. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS
Manpower Skills Development /Human Capacity Development for Technical staff, Assembly Members and Revenue Collectors
Recruitment, Appraisals and Promotions

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies, and establishing database for financial planning and resource mobilization.

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit as well as the expanded MPCU. The sub-programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 4 officers comprising of Two (2) Budget Officers and Two (2) Planning Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Quarterly MPCU meetings held	Number of MPCU meetings		3	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted		1	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held		3	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted by 31 st October, 2019		31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Organize Budget Committee Meetings	Number of Meetings held		3	4	4	4
Municipal Composite Budget Prepared	Composite Budget Prepared and submitted		31 st Oct	31 st October	31 st Oct.	31 st Oct.
Organize Stakeholders Meeting on the Budget	No. of stakeholders meeting		3	5	5	5
Organize Stakeholders meeting on the Fee-Fixing Resolution	No. of stakeholders meeting		3	5	5	5
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted		31 st Oct	31 st Oct	31 st Oct.	31 st Oct.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of public hearings organized		0	3	3	3
	Community Action Plans prepared		0	10	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise stakeholder meetings on the Fee-Fixing and the Composite Budget
Organize quarterly Budget committee meetings
Organise MPCU meetings
Review of the Medium Term Development Plan
Prepare the Annual Action Plan
Organise public hearings
Conduct data Collection on businesses in the Municipality
Prepare Fee-Fixing Resolution and Composite Budget

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

2. Budget Sub-Programme Description

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee and Sanitation and Environment Sub-Committee. The sub-programme. The sub-programme is made up of Twenty-Seven (27) Assembly Members. Nineteen (19) elected and Eight (8) Assembly Members. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held			3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held			15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held			2	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held			1	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service Regular General Assembly meetings	Assembly Members Electoral Area Project
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The main objective of this Programme is to ensure effective and efficient implementation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this programme are health, education, community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the aged and Persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-Programmes under this Programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Department of Social Welfare and Community Development

The education, Youth & Sports and Library Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.

- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the Municipality.

- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. The total number of personnel under this budget Programme is Thirty (30).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

To provide the congenial environment for effective and efficient management of education service delivery.

2. Budget Sub-Programme Description

The Sub-programme oversees the day-to-day administration of education in both public and private schools in the Municipality through inspection, monitoring and supervision of schools and teachers. The Sub-programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the Municipality. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of Sixty-Eight (68) people. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-programme is inadequate classrooms, inadequate teachers’ bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at September	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School furniture supplied to schools	Number of School desks distributed			2000	2500	3000
Organize Independence Day	Report			1	1	1
Construction of Classroom Blocks	Number of Classrooms block built		2	4	8	10
Organize my First Day at School	Report		1	1	1	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized		3	3	3	3
Participate in the STMIE Quiz	Number of Students		30	35	35	35
Monitor Basic schools (Public and Private) in the Municipality	Number of monitoring exercise conducted		4	4	4	4
Organize Best Teacher Award	Report			1	1	1
Monitor Ghana School Feeding beneficiary Schools	Number of Monitoring Exercise conducted		1	4	4	4
Support for Brilliant But Needy Students	Number of students supported		30	50	60	85
Support GES Circuit supervisors	Number of Circuit Supervisors Supported		9	9	9	9
Organize Municipal Education Oversight Committee	Number of meetings organized		2	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

Operations	Projects
Support for brilliant but needy students	Renovation of 1 No. 6 Unit classroom block at Domiabra
Support for Municipal Education Oversight Committee (MEOC)	Completion of 1 No. 6 Unit classroom block at Kokrobite
Support for Science Technology Mathematics, Innovation and Education	Construction of 1 No.3 Unit classroom block at Amuman
Support for Municipal Mock Examination	Supply of 2000 Mono and duals desks for selected schools
Procurement of Teaching and Learning Materials	Construction of 1 No. 6 Unit Classroom block at Ngleshie-Amanfro
Support for Municipal Education Oversight Committee (MEOC)	Construction of Female Ward at Ngleshie-Amanfro
Support For Municipal Circuit Supervisors	Construction of 1 No.3 Unit Classroom Block with office, store and Staff Common Room at Tebu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.

2. Budget Sub-Programme Description

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This include the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality.

The Staff strength of Ghana Health Service directorate is Three Hundred and Eighty-Four (384). The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Residents/Citizens, Children, Women, Aged and the Sick.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of Health Facilities	Number of Health Facilities Constructed		2	3	4	5
Public Education and Sensitization to control Malaria	Number of sensitization carried		1	3	3	3
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken		1	5	5	5
Organize National Immunization Day	Report		1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day	Construction of CHPS Compound at Tomefa
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Compound at Akweiman
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS compound at Akoteako
	Construction of a Theatre at Ngleshie Amanfro polyclinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

4. Budget Sub-Programme Objective

To provide effective and efficient management of Sanitation Issues in the Municipality and also ensuring strict compliance and adherence to sanitation standards.

5. Budget Sub-Programme Description

This sub-programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 24 personnel. The unit is headed by an Environmental Analyst and 19 officers who are Environmental Health Officers and 1 Secretary. It also has 3 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Clean Up Exercises organized	Number of Clean Ups organized		5	10	12	15
Ensure that all Food Vendors properly acquire Health Certificates	Number of Health Certificated Issued		120	1000	1200	1500
Prepare and Update the DESSAP	Report		1	1	1	1
Construct Institutional and Household Toilets under the GAMA project	Number of Toilets Constructed		512	600	700	1000

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programmes as follows:

Operations	Projects
Provision for One Household, One Dustbin	Construction of 1 No. 10 Seater Water Closet facility at Kokrobite
Procurement of Sanitary Tools	
Sanitation Management	
Acquisition of Waste Management Bins	
Hold Consultative Meeting with Refuse Contractors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic and cultural re-integration for national development.

2. Budget Sub-Programme Description

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 5 Community Development Officers and 4 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
PWDs supported in the Municipality	Number of PWDs supported		54	60	80	90
Registration and Creation of database on Day Care Centers and NGOs	Report		20	50	80	80
Continue the implementation of LEAP	Number of people enrolled		2,022	2,137	2,137	2,137
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited		50	100	150	200

Undertake Public education incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised		10	15	20	25
Organize Women groups and build their capacity on income generating activities	Number of programmes organized		5	10	15	20
Organize study group meetings and home visits	Number of home visits and study group meeting organized		10	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations
Implement Child Rights, Promotion & Protection Activities in the Municipality
Continue the Implementation of Social Protection Interventions (PWDs Fund & LEAP)
Support the vulnerable and disadvantaged to access good healthcare
Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs
Conduct Social Enquiry Reports for children in need of care and protection (Court, Family Tribunal and RHC)
Organize Adult Education and Home Science Activities in 10 Communities
Carry Out Sensitization on Gender Based Violence in 12 Communities
Update Data on Vulnerable Groups in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

1. Improvement in infrastructural development and management of the Assembly.
2. Promote spatially integrated and orderly development of human settlements
3. Integrate land use, transport and development planning and service provision.

2. Budget Programme Description

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Spatial Planning and Works Department.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Fourteen (14) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1: Urban Road and Transport Services

Budget Sub-Programme Objective

To facilitate the efficient movement of people, goods and service.

Budget Sub-Programme Description

The urban roads network is to provide safe, reliable all weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), Common Fund and Donor Fund.

One major challenge facing the department is inadequate funds to implement most of the planned projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance:

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Construction of Footbridge at Honise	No. of Footbridge Constructed			1	2	3
Spot Improvement of Feeder Roads	No. of Roads maintained		2	3	4	5

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Procure logistics for the management of the organization	Desilt Drains in the Municipality
	Maintain Roads in The Municipality
	Construction of Footbridge at Honise

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

2. Budget Sub-Programme Description

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety, among other factors.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate office space, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle to supervise the implementation of programme and projects under the sub-programme .

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Hold Statutory Planning Committee Organized	Number of Meetings Organized		5	6	6	6
Hold Technical Committee Meetings conducted	Number of Meetings Organized		10	15	16	17
Conduct House-Numbering and Property Addressing System	Number of Communities engaged		3	3	4	8
Street Address maps created and house number plates fixed	Major streets named and house number plates fixed	-	-	50	100	100
Hold Street Address Team Meetings	Number of Street Address Meeting held.		4	4	4	4
Undertake data collection on Signages, Temporary Structures and Telecommunication Mast in the Municipality	No. of data on signages and Temporary Structures captured		100	300	500	750

4. Budget Sub-Programme Operations and Projects

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

Operations
Hold 6 No. Statutory Planning Committee Organized
Hold 48 Technical Committee Meetings conducted
Conduct House-Numbering and Property Addressing System at Tuba, Ngleshie Amanfro and Kokrobite
Conduct data collection on all Temporary Structures, Signages and Telecommunication Mast
Preparation of Planning schemes for Communities
Site and services for Recreational park /flower city at Weija green belt zone

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3: Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

Budget Sub-Programme Description

The sub-programme is delivered through the Department of Works of the Municipal Assembly, which is a merger of the Building Section, Water Section and Feeder Road Section. The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The sub-programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the sub-programme include the general public and other departments of the Assembly.

There are 5 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include inadequate office space and late release of funds.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring of Physical projects conducted	Number of monitoring conducted		1	4	4	4
Inspection of building projects conducted	Number of inspection conducted		6	12	12	12
Site Meetings organized	Number of site meetings		4	4	4	4
Issuance of Building Permit	Number of Building Permit Issued		100	200	250	300
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings organized		10	25	30	35

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Inspection of all Physical Projects	Construction of 25 No. Boreholes
Issuance of Building Permit	Reshaping of Feeder Roads in the Municipality
Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality	Supply and Installation Of 780 No. Street-Light
Organize site inspections	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To enhance agricultural productivity through modernization of agricultural products along the value-chain to promote agri-business.
- To promote domestic and trade competitiveness in order to provide decent work and safety standards.

2. Budget Programme Description

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases;

Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The two sub-programme promote economic growth in the formal and informal sector of the Municipality.

The programme will be delivered by staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality. The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods; promote efficient marketing and adding value to produce proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening leakages between the department and other development partners. The sub-programme assist farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production. The Sub-programme also coordinates the Planting for Food and Jobs Programme.

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include inadequate storage facilities, estate developers taking over agricultural lands, inadequate motorbikes for field staff, inadequate office space and delays in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted		336	400	410	420
Build the capacity of farmers	Number of farmers and staff trained		541	545	600	650
Build capacity of Field staff and Extension Officers	Number trained		45	50	70	80
Embark on Home and Farm Visits	Number of Home and Farm visited		Home=520 Farm=500	Home=600 Farm=500	Home=700 Farm=600	Home=800 Farm=700
Increased production in maize and cassava production and processing	Percentage change in maize and cassava production and processing		Maize=25% Cassava=20%	Maize=30% Cassava=25%	Maize=35% Cassava=30%	Maize=40% Cassava=35%
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter		Production=15% Rabbit=15% Grasscutter+100%	Production=15% Rabbit=15% Grasscutter=100%	Production=15% Rabbit=15% Grasscutter=100%	Production=15% Rabbit=15% Grasscutter+100%
Strengthening Farmer Based Organization	No. of FBO's organized		56	60	65	70
Organize Gender Mainstreaming in Agric	No. of Meetings organized		78	80	85	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation Of Implementation Of One District, One Factory Programme	Rehabilitation Of Hobor Market
Organize National Farmers Day Celebration	
Support For Planting For Food And Jobs	
Support For Job Creation/ Local Economic Development Issues/Agri Business Programmes	
Conduct Home and Farm Visits	
Embark on activities in respect of Greening the Environment	
Organize capacity building programmes for Staff and Technical Field Officers	
Generate Municipal Production Figures	
Conduct Farmer Registration	
Control of Zoonotic Diseases, Disease Surveillance and Vaccines	
Anti-Rabies Campaign	
Organize Two (2) Stakeholder Meeting-Planting for Food and Jobs	
Procure and Distribute cockerels to farmers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

To build the capacity of Micro, Small and Medium Enterprises in skills, managerial and technical opportunities in order to improve efficiency and expand job opportunities.

2. Budget Sub-Programme Description

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and small enterprises. The sub-programme aims at facilitating access to substantial and high quality business development services for the development of MSEs, Facilitating access to credit for MSE's. Promoting MSE sector Associations. Another critical agenda of this sub-programme is to strengthen Micro and Small Enterprises (MSEs) in the district.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the sub-programme are potential and practising entrepreneurs in growth oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre has a staff strength of five (5) staff including two (2) seconded staff from the Department of Community Development. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of

Ghana. The key challenges of the Unit include delays in releasing funds for planned programmes and projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Registration of Businesses	Number of Businesses		15	18	19	20
Build the capacity of MSE's	No. of training programmes organized		5	10	15	20
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled		155	250	300	350
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit		5	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form cooperative groups in the Municipality	Site and Services For Recreational Park /Flower City At Weija Green Belt Zone
Train youth and SME's on leadership , , Investment and Record Keeping Management	
Organize a consultative between SME's and Ghana Standard Authority on Regulation standards and Compliance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

To plan and implement strategic programmes in order to ensure effective risk and disaster management and social mobilization.

Budget Sub-Programme Description

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centres for disaster victims.

In all a total staff strength 45 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

The sub-programme would be funded from from IGF, DACF and Central Government supports. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized		35	40	45	50
Support Communities to manage risks and hazards	No. of communities supported		40	45	50	55
Training for Disaster volunteers organized	No. of volunteers groups trained		20	25	30	35
Disaster Volunteer groups formed	No. of groups formed		20	25	30	35
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted		2	3	5	10

2. Budget Sub-Programme Operations and Projects

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

Operations
Organise Disaster Management Committee Meetings and inspect all disaster prone areas in the Municipality
Celebrate and mark world disaster day
Undertake Public Education and campaign activities on Climate Change and Prevention of disaster
Organize campaign session against residents building on water ways, flood prone areas and the green belt areas in the Municipality.
Organize Capacity training for Technical staff
Embark on Tree planting Exercise
Procure disaster relief items for disaster Victims

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,422,380		
130201 17.1 strengthen domestic resource mob.	14,311,259	0		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	445,574		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	257,817		
210101 Reduce environmental pollution	0	30,000		
290201 11.1 Ensure access to affordable housing	0	1,576,776		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	658,909		
390202 11.2 Improve transport and road safety	0	900,067		
410201 Improve decentralised planning	0	2,246,827		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,035,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	200,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,792,575		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,559,561		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	19,761		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	166,012		
Grand Total ¢	14,311,259	14,311,258	1	0.00

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Ga South Municipal Assembly, Ngleshie Amanfro

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
405 01 01 001 21	14,311,259.44	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue on Rates increased by 187% by the end of 2019				
Property income [GFS]	2,060,500.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	60,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue on Lands and Royalties increased by the end of 2019				
Sales of goods and services	2,100,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	200,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,820,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue on Licenses increased by the end of 2019				
Sales of goods and services	1,404,410.00	0.00	0.00	0.00
1422005 Chop Bar License	25,000.00	0.00	0.00	0.00
1422007 Liquor License	15,320.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	40,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	2,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	20,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	500,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	12,990.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	2,800.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	15,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	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
1422063 Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00
1422148 Printing Services	15,000.00	0.00	0.00	0.00
1422155 Registration fee	50,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue on Fees Increased by the end of 2019				
Sales of goods and services	151,590.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	20,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,090.00	0.00	0.00	0.00
1423018 Loading Fees	12,500.00	0.00	0.00	0.00
1423032 Accomodation	5,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue on Fines increased by the end of 2019				
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430015 Fines	40,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue on Miscellaneous increased by the end of 2019				
Non-Performing Assets Recoveries	43,500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	43,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Utilize Grants and GOG by the end of 2019				
From foreign governments(Current)	7,078,259.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,510,646.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,767,169.88	0.00	0.00	0.00
1331008 Other Donors Support Transfers	90,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	198,828.40	0.00	0.00	0.00
1331011 District Development Facility	511,614.36	0.00	0.00	0.00
Property income [GFS]	33,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	33,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Utilize MP'S CF by the end of 2018				
From foreign governments(Current)	1,400,000.00	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
1331003 DACF - MP	1,400,000.00	0.00	0.00	0.00
Grand Total	14,311,259.44	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 South Municipal	0	0	0	14,311,258	14,335,482	14,454,371
GOG Sources	0	0	0	1,592,475	1,607,582	1,608,400
Management and Administration	0	0	0	641,866	648,285	648,285
Social Services Delivery	0	0	0	541,925	547,184	547,344
Infrastructure Delivery and Management	0	0	0	351,722	354,759	355,239
Economic Development	0	0	0	56,962	57,354	57,532
IGF Sources	0	0	0	5,800,000	5,809,117	5,858,000
Management and Administration	0	0	0	3,863,035	3,872,152	3,901,665
Social Services Delivery	0	0	0	360,000	360,000	363,600
Infrastructure Delivery and Management	0	0	0	1,576,965	1,576,965	1,592,735
DACF CENTRAL Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
DACF MP Sources	0	0	0	1,400,000	1,400,000	1,414,000
Management and Administration	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	800,000	800,000	808,000
DACF ASSEMBLY Sources	0	0	0	4,767,169	4,767,169	4,814,841
Management and Administration	0	0	0	930,525	930,525	939,831
Social Services Delivery	0	0	0	2,115,857	2,115,857	2,137,015
Infrastructure Delivery and Management	0	0	0	1,510,787	1,510,787	1,525,894
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	30,000	30,000	30,300
CIDA Sources	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	511,614	511,614	516,731
Social Services Delivery	0	0	0	511,614	511,614	516,731
Grand Total	0	0	0	14,311,258	14,335,482	14,454,371

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 South Municipal	0	0	0	14,311,258	14,335,482	14,454,371
Management and Administration	0	0	0	6,035,426	6,050,962	6,095,780
SP1: General Administration	0	0	0	5,606,537	5,617,784	5,662,602
21 Compensation of employees [GFS]	0	0	0	1,124,710	1,135,957	1,135,957
211 Wages and salaries [GFS]	0	0	0	1,070,710	1,081,417	1,081,417
21110 Established Position	0	0	0	520,602	525,808	525,808
21111 Wages and salaries in cash [GFS]	0	0	0	299,131	302,122	302,122
21112 Wages and salaries in cash [GFS]	0	0	0	250,977	253,487	253,487
212 Social contributions [GFS]	0	0	0	54,000	54,540	54,540
21210 Actual social contributions [GFS]	0	0	0	54,000	54,540	54,540
22 Use of goods and services	0	0	0	4,041,827	4,041,827	4,082,245
221 Use of goods and services	0	0	0	4,041,827	4,041,827	4,082,245
22101 Materials - Office Supplies	0	0	0	1,056,025	1,056,025	1,066,586
22102 Utilities	0	0	0	175,000	175,000	176,750
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	705,000	705,000	712,050
22106 Repairs - Maintenance	0	0	0	445,801	445,801	450,259
22107 Training - Seminars - Conferences	0	0	0	600,000	600,000	606,000
22109 Special Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	180,000	180,000	181,800
22113	0	0	0	500,000	500,000	505,000
28 Other expense	0	0	0	440,000	440,000	444,400
282 Miscellaneous other expense	0	0	0	440,000	440,000	444,400
28210 General Expenses	0	0	0	440,000	440,000	444,400
SP2: Finance	0	0	0	380,456	384,261	384,261
21 Compensation of employees [GFS]	0	0	0	380,456	384,261	384,261
211 Wages and salaries [GFS]	0	0	0	321,626	324,843	324,843
21110 Established Position	0	0	0	72,831	73,559	73,559
21111 Wages and salaries in cash [GFS]	0	0	0	53,196	53,727	53,727
21112 Wages and salaries in cash [GFS]	0	0	0	195,600	197,556	197,556
212 Social contributions [GFS]	0	0	0	58,830	59,418	59,418
21210 Actual social contributions [GFS]	0	0	0	58,830	59,418	59,418
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	48,433	48,918	48,918
21 Compensation of employees [GFS]	0	0	0	48,433	48,918	48,918
211 Wages and salaries [GFS]	0	0	0	48,433	48,918	48,918
21110 Established Position	0	0	0	48,433	48,918	48,918
Social Services Delivery	0	0	0	4,509,396	4,514,656	4,554,490
SP2.1 Education, youth & sports and Library services	0	0	0	1,792,575	1,792,575	1,810,501

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	79,043	79,043	79,834
221 Use of goods and services	0	0	0	79,043	79,043	79,834
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,363	20,363	20,566
22107 Training - Seminars - Conferences	0	0	0	28,681	28,681	28,967
31 Non Financial Assets	0	0	0	1,713,532	1,713,532	1,730,667
311 Fixed assets	0	0	0	1,713,532	1,713,532	1,730,667
31112 Nonresidential buildings	0	0	0	1,413,532	1,413,532	1,427,667
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	1,549,322	1,549,322	1,564,815
22 Use of goods and services	0	0	0	19,761	19,761	19,958
221 Use of goods and services	0	0	0	19,761	19,761	19,958
22107 Training - Seminars - Conferences	0	0	0	19,761	19,761	19,958
31 Non Financial Assets	0	0	0	1,529,561	1,529,561	1,544,856
311 Fixed assets	0	0	0	1,529,561	1,529,561	1,544,856
31112 Nonresidential buildings	0	0	0	1,529,561	1,529,561	1,544,856
SP2.3 Environmental Health and sanitation Services	0	0	0	839,489	843,129	847,884
21 Compensation of employees [GFS]	0	0	0	363,915	367,554	367,554
211 Wages and salaries [GFS]	0	0	0	363,915	367,554	367,554
21110 Established Position	0	0	0	363,915	367,554	367,554
22 Use of goods and services	0	0	0	447,048	447,048	451,519
221 Use of goods and services	0	0	0	447,048	447,048	451,519
22102 Utilities	0	0	0	64,008	64,008	64,648
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	303,040	303,040	306,071
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	28,526	28,526	28,811
311 Fixed assets	0	0	0	28,526	28,526	28,811
31113 Other structures	0	0	0	28,526	28,526	28,811
SP2.5 Social Welfare and community services	0	0	0	328,010	329,630	331,290
21 Compensation of employees [GFS]	0	0	0	161,998	163,618	163,618
211 Wages and salaries [GFS]	0	0	0	161,998	163,618	163,618
21110 Established Position	0	0	0	161,998	163,618	163,618
22 Use of goods and services	0	0	0	166,012	166,012	167,672
221 Use of goods and services	0	0	0	166,012	166,012	167,672
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	16,012	16,012	16,172
Infrastructure Delivery and Management	0	0	0	3,439,474	3,442,511	3,473,868
SP3.1 Urban Roads and Transport services	0	0	0	989,376	990,269	999,269
21 Compensation of employees [GFS]	0	0	0	89,309	90,202	90,202
211 Wages and salaries [GFS]	0	0	0	89,309	90,202	90,202
21110 Established Position	0	0	0	89,309	90,202	90,202

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	895,067	895,067	904,017
311 Fixed assets	0	0	0	895,067	895,067	904,017
31113 Other structures	0	0	0	895,067	895,067	904,017
SP3.2 Physical and Spatial Planning	0	0	0	768,202	769,294	775,884
21 Compensation of employees [GFS]	0	0	0	109,292	110,385	110,385
211 Wages and salaries [GFS]	0	0	0	109,292	110,385	110,385
21110 Established Position	0	0	0	109,292	110,385	110,385
22 Use of goods and services	0	0	0	474,660	474,660	479,406
221 Use of goods and services	0	0	0	474,660	474,660	479,406
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	69,660	69,660	70,366
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	184,250	184,250	186,092
282 Miscellaneous other expense	0	0	0	184,250	184,250	186,092
28210 General Expenses	0	0	0	184,250	184,250	186,092
SP3.3 Public Works, rural housing and water management	0	0	0	1,681,896	1,682,948	1,698,715
21 Compensation of employees [GFS]	0	0	0	105,120	106,172	106,172
211 Wages and salaries [GFS]	0	0	0	105,120	106,172	106,172
21110 Established Position	0	0	0	105,120	106,172	106,172
22 Use of goods and services	0	0	0	135,843	135,843	137,202
221 Use of goods and services	0	0	0	135,843	135,843	137,202
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	130,843	130,843	132,152
31 Non Financial Assets	0	0	0	1,440,933	1,440,933	1,455,342
311 Fixed assets	0	0	0	1,440,933	1,440,933	1,455,342
31112 Nonresidential buildings	0	0	0	872,959	872,959	881,689
31113 Other structures	0	0	0	317,973	317,973	321,153
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	296,962	297,354	299,932
SP4.1 Agricultural Services and Management	0	0	0	296,962	297,354	299,932
21 Compensation of employees [GFS]	0	0	0	39,146	39,537	39,537
211 Wages and salaries [GFS]	0	0	0	39,146	39,537	39,537
21110 Established Position	0	0	0	39,146	39,537	39,537
22 Use of goods and services	0	0	0	257,817	257,817	260,395
221 Use of goods and services	0	0	0	257,817	257,817	260,395
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	117,817	117,817	118,995

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	14,311,258	14,335,482	14,454,371

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Others	Goods Service	Capex	Tot. External
Ga South Municipal Management and Administration	1,510,647	2,645,709	3,756,286	7,932,644	911,733	3,575,551	1,312,716	5,800,000	180,000	0	0	571,614	14,311,236
Central Administration	641,866	1,530,325	0	2,172,191	911,733	2,951,301	0	3,863,035	0	0	0	0	6,035,426
Administration (Assembly Office)	641,866	1,530,325	0	2,172,191	911,733	2,951,301	0	3,863,035	0	0	0	0	6,035,426
Social Services Delivery	525,914	501,664	2,610,004	3,637,582	0	210,000	150,000	360,000	180,000	0	0	511,614	4,593,396
Education, Youth and Sports	0	79,043	1,322,900	1,401,944	0	150,000	0	150,000	0	0	0	240,631	1,792,575
Office of Departmental Head	0	79,043	1,322,900	1,401,944	0	150,000	0	150,000	0	0	0	240,631	1,792,575
Health	363,915	256,609	1,267,104	1,987,628	0	210,000	0	210,000	30,000	0	0	270,983	2,388,611
Office of District Medical Officer of Health	0	49,761	1,256,576	1,306,337	0	0	0	0	30,000	0	0	270,983	1,579,322
Environmental Health Unit	363,915	207,048	28,526	599,489	0	210,000	0	210,000	0	0	0	0	806,499
Social Welfare & Community Development	161,998	166,012	0	328,010	0	0	0	150,000	0	0	0	0	328,010
Office of Departmental Head	161,998	166,012	0	328,010	0	0	0	150,000	0	0	0	0	328,010
Infrastructure Delivery and Management	303,722	385,503	1,173,284	1,862,509	0	414,250	1,162,716	1,576,965	0	0	0	0	3,439,474
Physical Planning	109,292	324,660	0	433,952	0	334,250	0	334,250	0	0	0	0	768,202
Office of Departmental Head	0	324,660	0	324,660	0	334,250	0	334,250	0	0	0	0	658,909
Town and Country Planning	109,292	0	0	109,292	0	0	0	0	0	0	0	0	109,292
Works	184,429	60,843	1,173,284	1,428,556	0	80,000	1,162,716	1,242,716	0	0	0	0	2,671,272
Office of Departmental Head	184,429	58,843	576,217	828,490	0	80,000	862,716	942,716	0	0	0	0	1,771,205
Feeder Roads	0	5,000	995,067	600,667	0	300,000	300,000	0	0	0	0	0	900,667
Economic Development	39,146	19,717	0	238,962	0	0	0	0	0	0	0	0	296,942
Agriculture	39,146	19,717	0	238,962	0	0	0	0	0	0	0	0	296,942
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0324200	Ga South Municipal		
Total By Fund Source				641,866
Compensation of employees [GFS]				641,866
Objective	000000	Compensation of Employees		641,866
Program	92001	Management and Administration		641,866
Sub-Program	92001001	SP1: General Administration		520,602
Operation	000000		0.0 0.0 0.0	520,602
Wages and salaries [GFS]				520,602
Sub-Program	2111001	Established Post		520,602
Operation	92001002	SP2: Finance		72,831
Operation	000000		0.0 0.0 0.0	72,831
Wages and salaries [GFS]				72,831
Sub-Program	2111001	Established Post		72,831
Operation	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		48,433
Operation	000000		0.0 0.0 0.0	48,433
Wages and salaries [GFS]				48,433
Operation	2111001	Established Post		48,433

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	3,863,035
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0324200	Ga South Municipal		

Compensation of employees [GFS]				911,733
Objective	000000	Compensation of Employees		911,733
Program	92001	Management and Administration		911,733
Sub-Program	92001001	SP1: General Administration		604,108
Operation	000000		0.0 0.0 0.0	604,108

Wages and salaries [GFS]				550,108
2111102	Monthly paid and casual labour			299,131
2111213	Night Watchman Allowance			20,000
2111215	Rations			40,000
2111224	Traditional Authority Allowance			20,000
2111225	Boards /Committees /Commissions Allownace			90,977
2111241	Per Diem and Inconvenience Allowance			80,000
Social contributions [GFS]				54,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			54,000
Sub-Program	92001002	SP2: Finance		307,625
Operation	000000		0.0 0.0 0.0	307,625

Wages and salaries [GFS]				248,796
2111102	Monthly paid and casual labour			44,796
2111106	Limited Engagements			8,400
2111208	Funeral Grants			20,000
2111221	Training Allowance			50,000
2111238	Overtime Allowance			30,000
2111248	Special Allowance/Honorarium			95,600
Social contributions [GFS]				58,830
2121001	13 Percent SSF Contribution			58,830

Use of goods and services				2,761,301
Objective	410201	Improve decentralised planning		916,301
Program	92001	Management and Administration		916,301
Sub-Program	92001001	SP1: General Administration		916,301
Operation	910107	910107 - OFFICIAL /NATIONAL CELEBRATIONS	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210902	Official Celebrations			150,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Use of goods and services				380,000
2211304	Vehicles			380,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	41,301

Use of goods and services				41,301
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			6,301

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606 Maintenance of General Equipment				20,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210108 Construction Material				250,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210617 Street Lights/Traffic Lights				95,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,845,000
Program	92001	Management and Administration		1,845,000
Sub-Program	92001001	SP1: General Administration		1,845,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,845,000
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Use of goods and services				1,845,000
2210101	Printed Material and Stationery			100,000
2210102	Office Facilities, Supplies and Accessories			80,000
2210103	Refreshment Items			230,000
2210116	Chemicals and Consumables			10,000
2210120	Purchase of Petty Tools/Implements			5,000
2210122	Value Books			50,000
2210201	Electricity charges			108,000
2210202	Water			12,000
2210203	Telecommunications			20,000
2210204	Postal Charges			5,000
2210207	Fire Fighting Accessories			30,000
2210301	Cleaning Materials			20,000
2210401	Office Accommodations			85,000
2210402	Residential Accommodations			65,000
2210409	Rental of Plant and Equipment			20,000
2210502	Maintenance and Repairs - Official Vehicles			150,000
2210503	Fuel and Lubricants - Official Vehicles			250,000
2210511	Local travel cost			160,000
2210515	Foreign Travel Cost and Expenses			100,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			10,000
2210622	Maintenance of Computer Software			10,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			200,000
2210705	Hotel Accommodation			15,000
2210711	Public Education and Sensitization			50,000
2210909	Operational Enhancement Expenses			30,000
2211101	Bank Charges			10,000
2211203	Emergency Works			10,000

Other expense				190,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		190,000
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Program	92001	Management and Administration		190,000
Sub-Program	92001001	SP1: General Administration		190,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000
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Miscellaneous other expense				190,000
2821001	Insurance and compensation			50,000
2821008	Awards and Rewards			20,000
2821009	Donations			50,000
2821010	Contributions			70,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	600,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services				350,000
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Objective	410201	Improve decentralised planning		150,000
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Program	92001	Management and Administration		150,000
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Sub-Program	92001001	SP1: General Administration		150,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	150,000
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Use of goods and services				150,000
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2211201 Field Operations				150,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
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Program	92001	Management and Administration		200,000
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Sub-Program	92001001	SP1: General Administration		200,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	200,000
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Use of goods and services				200,000
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2210703 Examination Fees and Expenses				200,000
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Other expense				250,000
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Objective	410201	Improve decentralised planning		250,000
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Program	92001	Management and Administration		250,000
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Sub-Program	92001001	SP1: General Administration		250,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	250,000
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Miscellaneous other expense				250,000
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2821009 Donations				250,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	930,525	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services				930,525
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Objective	410201	Improve decentralised planning		930,525
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Program	92001	Management and Administration		930,525
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Sub-Program	92001001	SP1: General Administration		930,525
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	395,217
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Use of goods and services				395,217
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2210102 Office Facilities, Supplies and Accessories				105,217
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2210503 Fuel and Lubricants - Official Vehicles				45,000
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2210605 Maintenance of Machinery and Plant				100,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				107,000
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2210705 Hotel Accommodation				18,000
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2211201 Field Operations				20,000
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Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	189,500
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Use of goods and services				189,500
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2210617 Street Lights/Traffic Lights				189,500
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	345,808
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Use of goods and services				345,808
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2210102 Office Facilities, Supplies and Accessories				28,200
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2210108 Construction Material				197,608
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2211303 Property, Plant and Equipment				120,000
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Total Cost Centre				6,035,426
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra	
Location Code	0324200	Ga South Municipal	

			Non Financial Assets	150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3113160	WIP - Furniture and Fittings	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra	
Location Code	0324200	Ga South Municipal	

			Non Financial Assets	400,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		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	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111256	WIP - School Buildings	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,001,944
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	79,043
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		79,043
Program	92002	Social Services Delivery		79,043
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		79,043
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	79,043

Use of goods and services		79,043
2210117	Teaching and Learning Materials	20,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210511	Local travel cost	20,363
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,481
2210703	Examination Fees and Expenses	18,200

			Non Financial Assets	922,900
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		922,900
Program	92002	Social Services Delivery		922,900
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		922,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	922,900

Fixed assets		922,900
3111256	WIP - School Buildings	772,900
3113160	WIP - Furniture and Fittings	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 240,631
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra	
Location Code	0324200	Ga South Municipal	

			Non Financial Assets	240,631
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		240,631
Program	92002	Social Services Delivery		240,631
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		240,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,631

Fixed assets		240,631
3111256	WIP - School Buildings	240,631

Total Cost Centre 1,792,575

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Use of goods and services	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	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	12602	DACF MP	Total By Fund Source	400,000
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Non Financial Assets	400,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111253	WIP - Health Centres				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	878,339
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Use of goods and services	19,761	
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.			19,761	
Program	92002	Social Services Delivery			19,761	
Sub-Program	92002002	SP2.2 Public Health Services and management			19,761	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19,761

Use of goods and services					19,761
2210711	Public Education and Sensitization				19,761

				Non Financial Assets	858,578	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			858,578	
Program	92002	Social Services Delivery			858,578	
Sub-Program	92002002	SP2.2 Public Health Services and management			858,578	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	858,578

Fixed assets					858,578
3111252	WIP - Clinics				373,604
3111253	WIP - Health Centres				484,974

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	270,983
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Non Financial Assets	270,983	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			270,983	
Program	92002	Social Services Delivery			270,983	
Sub-Program	92002002	SP2.2 Public Health Services and management			270,983	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,983

Fixed assets					270,983
3111253	WIP - Health Centres				270,983

Total Cost Centre 1,579,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 363,915
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	363,915
Objective	000000	Compensation of Employees		363,915
Program	92002	Social Services Delivery		363,915
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		363,915
Operation	000000		0.0 0.0 0.0	363,915

Wages and salaries [GFS]			363,915
2111001	Established Post		363,915

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 210,000
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	210,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		210,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	210,000

Use of goods and services			210,000
2210616	Maintenance of Public Sanitary Facilities		210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 235,574
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	207,048
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		207,048
Program	92002	Social Services Delivery		207,048
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		207,048
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	207,048

Use of goods and services			207,048
2210205	Sanitation Charges		64,008
2210301	Cleaning Materials		50,000
2210616	Maintenance of Public Sanitary Facilities		93,040

			Non Financial Assets	28,526
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		28,526
Program	92002	Social Services Delivery		28,526
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,526

Fixed assets			28,526
3111353	WIP - Toilets		28,526

Total Cost Centre			809,489
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,962
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Compensation of employees [GFS]	39,146
Objective	000000	Compensation of Employees			39,146
Program	92004	Economic Development			39,146
Sub-Program	92004001	SP4.1 Agricultural Services and Management			39,146
Operation	000000		0.0 0.0 0.0		39,146
Wages and salaries [GFS]					39,146
2111001 Established Post					39,146

				Use of goods and services	17,817
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			17,817
Program	92004	Economic Development			17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management			17,817
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		17,817
Use of goods and services					17,817
2210511 Local travel cost					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000
2210710 Staff Development					3,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Use of goods and services	180,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			180,000
Program	92004	Economic Development			180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			180,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210611 Maintenance of Markets					100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		80,000

				Use of goods and services	80,000
Use of goods and services					80,000
2210511 Local travel cost					30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Use of goods and services	60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			60,000
Program	92004	Economic Development			60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		60,000
Use of goods and services					60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					60,000
<i>Total Cost Centre</i>					296,962

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	334,250
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			100,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2211201	Field Operations			50,000

Other expense

				184,250
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		184,250
Program	92003	Infrastructure Delivery and Management		184,250
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		184,250
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	184,250

Miscellaneous other expense				184,250
2821018	Civic Numbering/Street Naming			184,250

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	319,660
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				319,660
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		319,660
Program	92003	Infrastructure Delivery and Management		319,660
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		319,660
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	69,660

Use of goods and services				69,660
2210615	Recreational Parks			69,660

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	250,000
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Use of goods and services				250,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210802	External Consultants Fees			200,000

Total Cost Centre

658,909

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	109,292
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	109,292
Objective	000000	Compensation of Employees		109,292
Program	92003	Infrastructure Delivery and Management		109,292
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		109,292
Operation	000000		0.0 0.0 0.0	109,292

Wages and salaries [GFS]			109,292
2111001	Established Post		109,292
Total Cost Centre			109,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	178,010
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	161,998
Objective	000000	Compensation of Employees		161,998
Program	92002	Social Services Delivery		161,998
Sub-Program	92002005	SP2.5 Social Welfare and community services		161,998
Operation	000000		0.0 0.0 0.0	161,998

Wages and salaries [GFS]			161,998
2111001	Established Post		161,998

			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	910603	910603 - Community mobilization	1.0 1.0 1.0	16,012

Use of goods and services			16,012
2210511	Local travel cost		16,012

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source
Function Code	70620	Community Development	150,000
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210120	Purchase of Petty Tools/Implements		150,000

Total Cost Centre 328,010

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	232,429
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Compensation of employees [GFS] 194,429

Objective	000000	Compensation of Employees		194,429
Program	92003	Infrastructure Delivery and Management		194,429
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		89,309
Operation	000000		0.0 0.0 0.0	89,309

Wages and salaries [GFS]				89,309
	2111001	Established Post		89,309
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,120
Operation	000000		0.0 0.0 0.0	105,120

Wages and salaries [GFS]				105,120
	2111001	Established Post		105,120

Use of goods and services 5,000

Objective	290201	11.1 Ensure access to affordable housing		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000

Non Financial Assets 33,000

Objective	290201	11.1 Ensure access to affordable housing		33,000
Program	92003	Infrastructure Delivery and Management		33,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,000

Fixed assets				33,000
	3111351	WIP - Roads		33,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	942,716
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services 80,000

Objective	290201	11.1 Ensure access to affordable housing		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
	2210603	Repairs of Office Buildings		30,000
	2210607	Repairs of Schools/Colleges		50,000

Non Financial Assets 862,716

Objective	290201	11.1 Ensure access to affordable housing		862,716
Program	92003	Infrastructure Delivery and Management		862,716
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		862,716
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	862,716

Fixed assets				862,716
	3111255	WIP - Office Buildings		477,742
	3111311	Drainage		200,000
	3111358	WIP - Bridges		84,973
	3113110	Water Systems		100,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70610	Housing development								596,060	
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra									
Location Code	0324200	Ga South Municipal									
Use of goods and services										50,843	
Objective	290201	11.1 Ensure access to affordable housing								50,843	
Program	92003	Infrastructure Delivery and Management								50,843	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								50,843	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								50,843	
Use of goods and services										50,843	
2210603 Repairs of Office Buildings										50,843	
Non Financial Assets										545,217	
Objective	290201	11.1 Ensure access to affordable housing								545,217	
Program	92003	Infrastructure Delivery and Management								545,217	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								545,217	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								545,217	
Fixed assets										545,217	
3111255 WIP - Office Buildings										395,217	
3113110 Water Systems										150,000	
Total Cost Centre										1,771,205	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								5,000	
Organisation	4051004001	Ga South Municipal_Works_Feeder Roads_Greater Accra									
Location Code	0324200	Ga South Municipal									
Use of goods and services										5,000	
Objective	390202	11.2 Improve transport and road safety								5,000	
Program	92003	Infrastructure Delivery and Management								5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								5,000	
Use of goods and services										5,000	
2210503 Fuel and Lubricants - Official Vehicles										5,000	
Non Financial Assets										300,000	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								300,000	
Organisation	4051004001	Ga South Municipal_Works_Feeder Roads_Greater Accra									
Location Code	0324200	Ga South Municipal									
Non Financial Assets										300,000	
Objective	390202	11.2 Improve transport and road safety								300,000	
Program	92003	Infrastructure Delivery and Management								300,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								300,000	
Fixed assets										300,000	
3111360 WIP-Feeder Roads										300,000	
Non Financial Assets										595,067	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								595,067	
Organisation	4051004001	Ga South Municipal_Works_Feeder Roads_Greater Accra									
Location Code	0324200	Ga South Municipal									
Non Financial Assets										595,067	
Objective	390202	11.2 Improve transport and road safety								595,067	
Program	92003	Infrastructure Delivery and Management								595,067	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								595,067	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								595,067	
Fixed assets										595,067	
3111360 WIP-Feeder Roads										595,067	
Total Cost Centre										900,067	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	4051500001	Ga South Municipal_Disaster Prevention_Greater Accra							
Location Code	0324200	Ga South Municipal							
Use of goods and services									30,000
Objective	210101	Reduce environmental pollution							
Program	92005	Environmental Management							
Sub-Program	92005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				
Use of goods and services									30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000
2210711 Public Education and Sensitization									20,000
Total Cost Centre									30,000
Total Vote									14,311,258

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

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External
Ga South Municipal Management and Administration	1,510,647	2,645,709	3,752,286	7,898,644	911,733	3,575,551	1,312,716	5,800,000	180,000	0	0	60,000	511,614	14,311,258
SP1: General Administration	641,866	1,530,325	0	2,172,391	911,733	2,951,391	0	3,863,035	0	0	0	0	0	6,035,426
SP2: Finance	520,602	1,530,325	0	2,651,127	604,108	2,951,391	0	3,555,469	0	0	0	0	0	5,606,537
SP4: Planning, Budgeting, Monitoring and Evaluation	72,831	0	0	72,831	307,625	0	0	307,625	0	0	0	0	0	380,456
SP25 Social Welfare and community services	48,433	0	0	48,433	0	0	0	0	0	0	0	0	0	48,433
Social Services Delivery	525,914	501,264	2,610,004	3,637,222	0	210,000	150,000	380,000	180,000	0	0	0	511,614	4,593,396
SP21 Education, youth & sports and Library services	0	79,043	1,322,900	1,401,944	0	0	150,000	150,000	0	0	0	0	240,631	1,762,575
SP22 Public Health Services and management	0	19,761	1,258,578	1,278,339	0	0	0	0	0	0	0	0	270,983	1,549,322
SP23 Environmental Health and sanitation Services	363,915	23,748	28,536	629,469	0	210,000	0	210,000	30,000	0	0	0	0	839,469
SP25 Social Welfare and community services	161,996	166,012	0	328,010	0	0	0	150,000	0	0	0	0	0	328,010
Infrastructure Delivery and Management	303,722	365,503	1,172,284	1,841,509	0	414,250	1,162,716	1,576,965	0	0	0	0	0	3,439,474
SP31 Urban Roads and Transport services	89,209	5,000	595,067	689,276	0	0	300,000	300,000	0	0	0	0	0	989,376
SP32 Physical and Spatial Planning	109,292	334,660	0	433,952	0	334,250	0	334,250	0	0	0	0	0	768,202
SP33 Public Works, rural housing and water management	105,120	5,5843	578,217	739,181	0	80,000	882,716	942,716	0	0	0	0	0	1,681,896
Economic Development	39,146	19,7317	0	236,962	0	0	0	0	0	0	0	60,000	0	296,962
SP41 Agricultural Services and Management	39,146	19,7317	0	236,962	0	0	0	0	0	0	0	60,000	0	296,962
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP51 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000