



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GA WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

PROFILE OF GA WEST MUNICIPAL ASSEMBLY

A. Institutional capacity.

This section seeks to assess the capability of the Municipal Assembly to implement, monitor and evaluate the implementation of the MTDP in terms capacity of personnel and logistics. When the capacity of the MPCU whose core function is to implement, monitor and evaluate the MTDP is assessed. The outcome of the assessment would enable the MPCU develop other interventions in the form of training and logistics support to allow effective implementation, monitoring and evaluation of the MTDP 2018-2021.

The assessment of capacity needs necessary for successful implementation included the evaluation of qualification of personnel, staffing position, availability and utilization of funds, equipment/office space, motivation/incentives, workload, skills and knowledge among others.

At the end of the analysis it came to light that all the MPCU members have the required qualifications, other supporting staff from the decentralized departments and the Municipal Administration also have the required qualification. The assessment also revealed that there are some staffing gaps to be filled in some of the departments. These include Health Information Officers, Physician Assistants, Doctors, Building Inspectors, Structural Engineers, Geodetic Engineers, Survey Assistants and Assistant Business development officer,¹

Another major issue is motivation/incentives and logistics support, the MPCU does not have any vehicle specifically for purposes of monitoring, there are also the lack of office equipments such as scanners and projectors in the Unit. The available computers in the Unit lack software for statistical data analysis and M&E. Apart from these, most of the decentralized departments also do not have vehicles at all or what is available is in very bad state. The few who have vehicles are not able to fuel and maintain them. Traveling and Transport and vehicle maintenance allowances for officers in some of the departments are in arrears for months. The departments and units without vehicles are as follows:

1. Department of Social Welfare and Community Development
2. Department of Birth and Death
3. Department of Co-operatives
4. National Youth Authority

Basic office equipment like computers, cabinets and stationery are not adequate at most of the departments and this level of capacity will definitely affect effective monitoring and evaluation of the MTDP.

Table A. MPCU CAPACITY AND MANAGEMENT INDEX

CAPACITY INDICATOR	INDIVIDUAL MPCU MEMBERS PRESENT AND SCORING											AVERAGE SCORE (Sum of scores/No.)	
	8	10	8	6	10	6	3	7	8	5	71	Total	Average
1	Qualification of personnel	8	10	8	6	10	6	3	7	8	5	71	7.1
2	Staff complement	5	5	7	4	5	7	10	7	10	5	65	6.5
3	Skills and knowledge	6	5	6	7	6	6	8	6	7	9	66	6.6
4	Availability of funds	5	10	7	5	10	2	3	9	8	5	64	6.4
5	Utilization of funds	6	9	8	5	8	6	9	5	10	9	75	7.5
6	Timely access to funds	5	6	8	4	7	5	3	5	8	8	59	5.9
7	Leadership	6	10	7	7	3	8	7	6	7	5	66	6.6
8	Management	2	6	6	8	6	7	4	10	8	3	60	6.0
9	Workload	6	4	8	6	5	6	7	6	5	10	63	6.3
10	Motivation/Incentives	5	7	6	3	9	5	8	4	8	9	64	6.4
11	Equipment/Facilities+	10	8	5	7	7	6	9	10	4	6	72	7.2
	TOTAL	64	80	76	62	76	58	68	75	83	74	725	72.5

The analysis indicated a total average score for the 11 indicators of the MPCU's capacity and management index is 72.5 which is above average and the average Index for the 11 indicators is = 6.6. The Assembly would therefore put in place various interventions to strengthen the M8A, MPCU and departments' capacity to monitor and evaluate the MTDP 2014-2017. The interventions would include the provision of M&E vehicle for the MPCU as well as equipping the Unit with the needed office equipments and statistical analysis and M&E softwares.

The Assembly would have to support the various departments with the requisite office equipments and stationery to ensure effective monitoring. It would also have to facilitate the transfer of the required staff for the various departments. Incentives/Motivational packages would also have to be given to the relevant officers to encourage them to work assiduously.

The following training is necessary for the MPCU members.

1. Development Planning
2. Data collection techniques
3. Database management and other computer programmes
4. Monitoring and Evaluation
5. Report writing techniques
6. Facilitation skills

B. Physical and Natural Environment

B.1 Location and Size

The Ga Municipal Assembly was carved out of the erstwhile Ga District which was created in 1988 in pursuance of the government decentralization and local government reform policy. In 2004, the Ga District was divided into two Districts, Ga East and Ga West, Then in 2008 Ga West District was divided into two creating Ga West (L.I 1858) and Ga South Municipalities, and in 2018 it was further divided into Ga West and Ga North Municipalities with Amasaman the former district capital remaining the capital for the Ga West Municipal Assembly which was created under L.I 2313. It lies within latitude 5°48' North 5°39' North and longitude 0°12' West and 0°22' West. The Municipality shares common boundaries with Ga East and Ga North Municipal Assembly to the South East, Nsawam Adoagyiri and Akwapem North, to the North and Ga Central and Ga South to the Western Part. The location of this district is a major potential for investment. It is about 25km west of Accra, the National Capital, and have access to all its facilities such as the sea and airport. It occupies a land area of approximately 145.4 sq km with about 72 communities. The vast track of land which could be developed into both agriculture is being used for estates development, this is because Accra is fast extending into the Municipality.

B.2 Vegetation and Climate

The Municipality lies wholly in the coastal savanna agro-ecological zone .The relief is generally undulating at less than 5% except the areas around the Samsam hills .Rainfall pattern is bi-modal with an annual mean varying between 790mm to about 1,270mm.

The annual average temperature ranges between 25.1 degrees Celsius in August and 28.4 degrees Celsius in February and March and April is the hottest month.

Humidity is generally high during the year. Average figures are about 94% and 69% at 6:00am and 15:00 hours respectively.

B.3 Geology

The land area is underlain by shallow rocky soils and are extensively developed on the steep slopes of the Akwapim range. On the Akwapim range the soils are mainly pale and sandy with brushy quartzite occurring to the surface in most places. These soils are rich in sandstone and limestone that are good source of material for the construction industry.

The red earths are usually developed in old and thoroughly weathered parent materials. They are typically loamy in texture near the surface becoming more clay below. The red soils are porous and

well drained and support road development and also provide ample moisture storage at depth for deep-rooting plants. Nutrients supplies are concentrated in the humus top-soil.

(i) Soil and agricultural Land Use

Soils types within the Municipality are suitable for both crops production and livestock keeping. The table below gives a detail description of the various types of soil and the type of crop they support

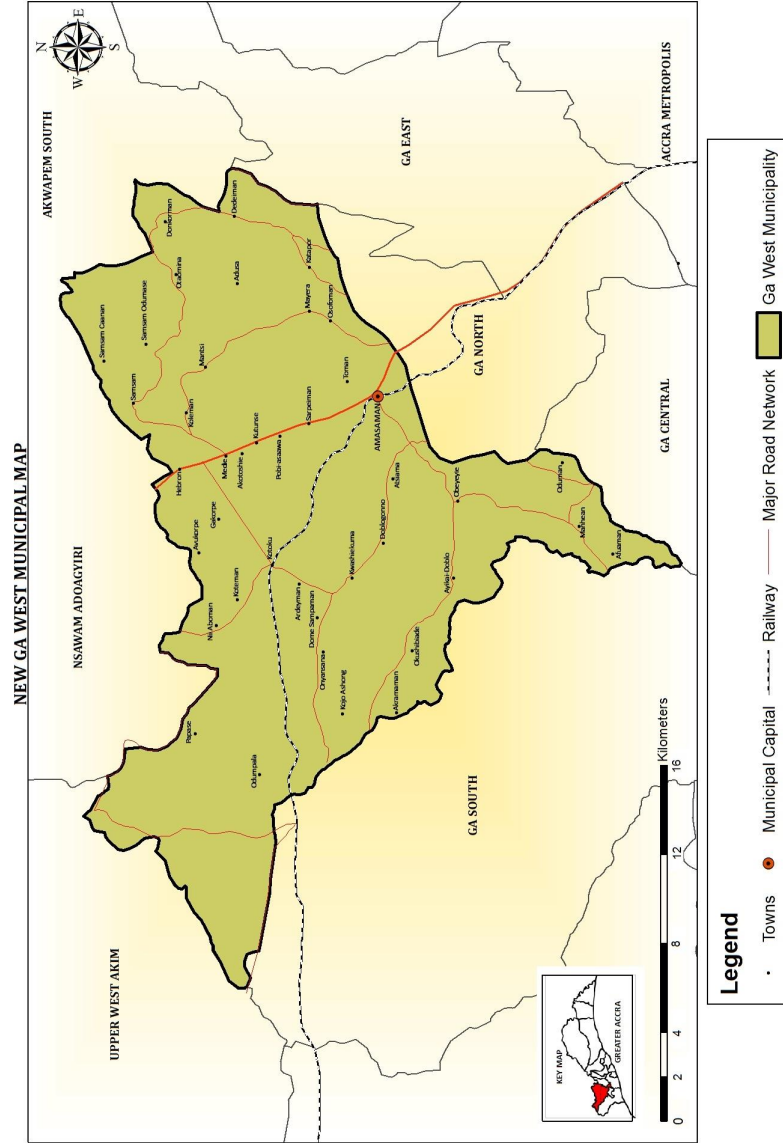
Table B Soil Type and Crops They Support

No.	Type	Location	Characteristics	Suitability
1	Sandy/G ravels	Samsam/Dedeman	Sandy,Gravels ,Humus	Pineapple, maize ,Cassava,Yam,Plantin and vegetables
2	Loam	Pokuas e,Amasaman,Adjen kotoku and nsakina zones	Mixture of clay and sandy soils	Maize,Cassava and vegetables
3	Clay	Katopor,Kpobikope,Ayikaidorblo, Medie,Kojo Ashong,	Sticky when wet, cracks when dried. Holds water for a long time	Rice, maize and vegetables

B.4 Relief and Drainage

The relief is generally undulating at less than 76m (250feet) above sea level except for areas around the Samsam hills.

The four major rivers that drain the Municipality are the Densu,Nsakyi, Onyansia and Dorblo.The largest of the four ,the Densu drains down from the eastern region through the western portion of the Municipality to Weija where it enters the sea. The Onyansia, which drains central locations, flows into the Accra Metropolitan Area discharging into the Odaw river and korle lagoon.



C. Biodiversity, climate change, green economy and environment

The existence of a wide variety of plant and animal species in their natural environments is rapidly diminishing in the Municipality even though a major objective of biodiversity preservation as enshrined in our environmental policy. A significant percentage of biodiversity is being threatened for a number of reasons which includes human activities such as urbanization, agriculture and overpopulation. These have had impacts such as habitat removal and alteration.

The closeness of the Municipality to the national capital made it fall prey to a lot of human activities which is causing alterations to the natural environment; this has resulted in the loss of 87% of native lands. Poor agricultural practices such as slash and burn and sand winning are also posing a lot of threat to the biodiversity since these habitats are exceptionally rich in species. Another factor affecting biodiversity in the municipality is rural urban drift, day in day out there are new people moving to the municipality, it therefore almost overpopulated and this is associated over-burden on biological diversity and other natural resources.

Soil erosion is an agricultural problem because natural vegetation has been removed from an area. As a result, surface layer of the soil, that is rich in nutrient and beneficial to micro-organisms. In the Ga West Municipality several tones of soil is eroded per year by water. Wind is a negligible factor. As rain water carries away soil, it can also cause the runoff of pesticides and fertilizers that are allied in abundance to commercial crops, and of cattle and livestock waste. These causes pollution in the aquatic environment thereby altering and degrading the biodiversity aquatic ecosystems.

Conversion of lands for construction of structures is having a devastating toll on biodiversity. This has led to the inevitable conflicts between our efforts to conserve biodiversity and the need to accommodate the ever increasing population especially the youth.

D. Water security

There are four major rivers that runs through the Municipality and these are the Densu,Nsakyi, Onyansia and Dorblo.The largest of the four ,the Densu drains down from the eastern region through the western portion of the Municipality to Weija where it enters the sea. The Onyansia, which drains at central locations, flows into the Accra Metropolitan Area discharging into the Odaw river and korle lagoon. The Densu runs through Nsawam and through the southern sector of the Municipality and dammed at Ga South for the Weija Water Treatment Plant to serve most part of Accra. Even though the Municipality is closer to the Weija and Nsawam Water Treatment Plants only 3% of the population in the Municipality is served by Ghana Water Company Limited (GWCL).

Households in the municipality rely on a mix of different service delivery models for their water supply. Three main models of water service delivery exist and these are a

- Urban water supply, managed by Ghana Water Company Limited (GWCL);
- Privately-managed water supply, consisting of :
 - Intermediary private providers, using water from the GWCL network
 - Independent private providers, using own sources of water
- Community-managed water supply, facilitated by Community Water and Sanitation Agency (CWSA)

A general overview of the water supply infrastructure indicates that while the water supply situation for Ga West is more related to the situation in Greater Accra. Weija Head Works WTP is supplying the distribution zone which mostly covers GWMA, but increased capacity from Kpong WTP and Assutsuare WTP will have a positive impact on the future water supply situation. In addition, it is noted that the area under CWSA is expected to decrease in size, as the peri-urban areas of GWMA are quickly expanding

In the urban areas of the municipality which are connected to the GWCL system, piped water is mostly supplied by Weija Head Works. Weija Head Works comprises of three plants Bamag, Candy and Adam Clark that are all located in GSMA and use Weija Lake as the raw water source. Their

combined installed capacity is 204,000 m³/day¹. In practice, production volume is around 83% of its capacity measured over one year (170,000 m³/day on average).

Water supply from Weija Head Works is interrupted frequently, but in most occasions a solution is provided within a few hours. Lack of maintenance (availability of spare parts) and power interruptions are the main causes for interruptions in supply. The quality of water supplied by GWCL generally meets national standards

GWCL provides direct services to households connected to the distribution network. In addition, it provides piped water to private service providers like water vendors (standpipes), tanker services and sachet and bottled water producers. It also provides water to industries and private and governmental institutions.

The preferred water delivery option for urban water supply is the household connection. Many upper and middle income households have installed private water storage tanks as an alternative to no connection and in order to better cope with interruptions in water supply.

There are various private water providers active in Municipality, operating as intermediary providers using water from the GWCL network, or as independent providers using own sources of water.

Domestic vendors sell water from underground or overhead storage tanks. Water is bought from tankers and sold directly to households. **Neighbourhood sellers** sell water from the GWCL mains directly. The fact that water is handed over at various points (network – tanker – vendor – client) brings along risks of contamination.

Tanker services supply water to households directly and to other intermediary service providers. The tankers are owner by individuals, who have formed associations. Some tankers operate independently and some take water illegally from sources of disputable quality.

Sachet water is produced by a large number of sachet water producers, often organised under the Sachet Water Producers Association. Although sachet water is perceived to be of good quality, the quality in practice at times does not meet quality standards, providing a risk for direct consumption.

In the upper section of municipality, boreholes are few, dispersed and hence access to water supply for some of these communities is difficult. Boreholes have a yield up to 50 m³ per hour, while actual annual production is approximately 25% of maximum capacity (approximately 100,000 m³ per year).

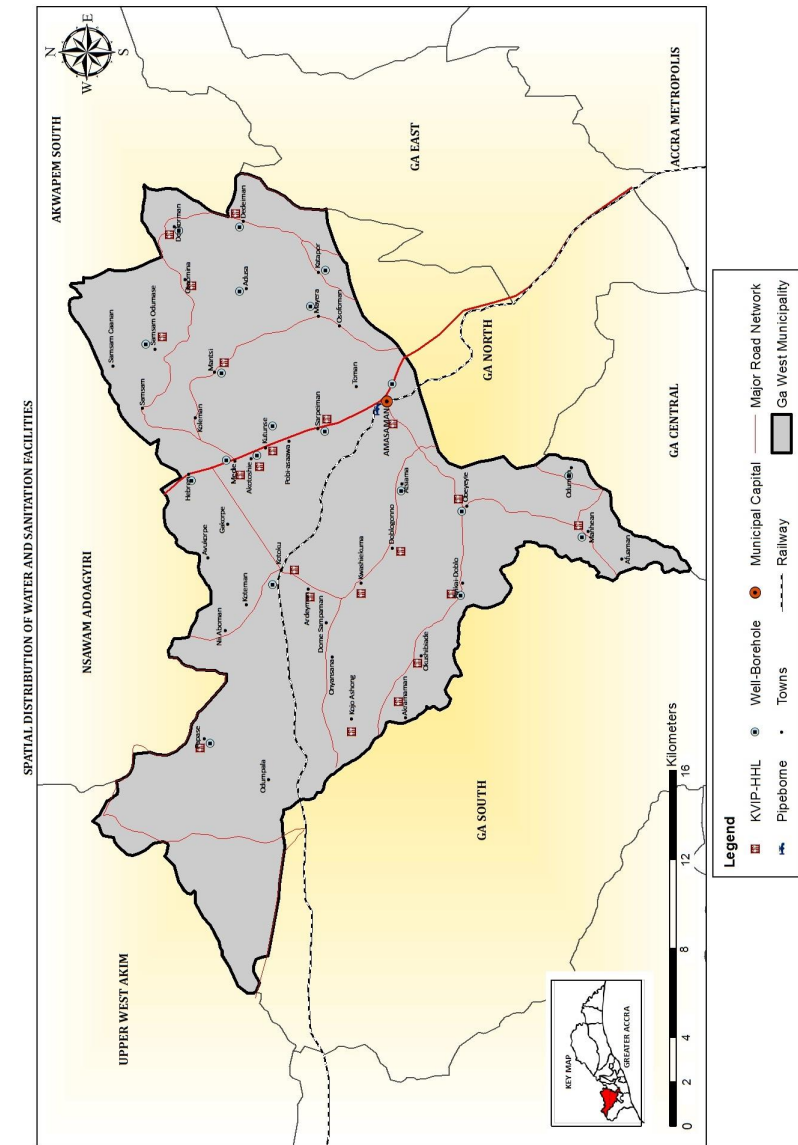
The Assembly has supported the establishment of one small town water supply system in Mayena-Adusa and its surrounding communities .

The distribution of water and sanitation facilities in the Municipality is indicated in the map below.

Table B Community-managed water supply

TYPE OF FACILITY		NO. CONSTRUCTED	NO. FUNCTIONING
1.	Borehole	149	108
2.	Stand pipes	1	1
3.	Hand Dug Well	45	35
4.	Rain Water Harvest	0	0
5.	Surface Water Treatment (Community Level)	7	7
TOTAL		201	150

Source: Ga West



E. Natural and man-made disasters

The Municipality experiences three types of disasters, these are frequent flooding, windstorm and domestic fires. Flooding is the major disaster among the three. In relation to the flooding, it has become a major challenge in most communities in the municipality due to the terrain which is relatively flat and major water bodies present. Some of the communities that are affected with floods include; Amasaman, Medie and others. Public drains are in place in most areas to control the flooding but there have been serious issues with these drains getting choked. Moreover, there are also numerous developments within waterways that is also contributing to the occurrence of flooding in the municipality.

Other hazards identified are public and commercial structures with expired or without fire extinguishers, weak mud houses within various communities, overgrown trees around electric poles, sand winning and encroachment on the original layout of communities.

Windstorm is one of the major disasters that occurs during the raining season these mostly affects educational and some domestic structures, the parks and Gardens department has been able to carry out tree planting activities in some educational and other institutions to serve as blocks to the windstorm. Physical Planning, hydro- meteorological department, NADMO, Parks and Gardens, as well as other collaborative agencies and stakeholders are working profusely to minimize and manage these disasters.

F. Natural resource utilization

The Municipality is noted for widespread production of food crops such as cassava, maize, yam, coconut, cashew nut, pawpaw and water melon. There is also a high production of pineapple in the Municipality. The produce has the potential for export and processing to add value. There is availability of a large tract of land agriculture production. Availability of large tracks of land which can be used for industrial establishment and plantation farming is also an advantage; same also presents an opportunity for estate development.

The Northern part of the Municipality abounds in large amounts of underground water. This is evident in the in the number of water production factories such as Voltic Ghana Ltd are located around Medie in the municipality. This water resource is mostly used by private people commercially without license. The rapid development of estates within and outside the municipality has increase sand winning and stone quarry activities within the municipality.

G. Population

According to the 2010 National Population and Housing Census, the population of Ga West Municipality is estimated at 67,020 , with intercesal growth rate of 4.2%. The projected population for Ga West Municipality for the year 2018 is 80,065. The growth rate is as a result of the Municipality closeness to the capital city Accra where there is a lot of inflow of migrant workers. The projected female population as at year 2018 is 40,379 representing 51.0% of the total population; Males make up the other 49.0% i.e. 39,686

The structure of the population has about 49% males and 51% female with an average household size of 6.2. There are about 201 communities in the municipality with Amasaman as the capital. The population is concentrated mainly along the urban and peri-urban areas of the municipality particularly along the border with AMA to the south.

G.1 Rural-Urban Population

An important observation is the relatively fast growth in the size of some localities adjoining the Accra Metropolitan Area such as Amasaman,

as a result of the spillover of the growth of the AMA into localities in the surrounding Municipalities. The Municipality remains predominantly urban and peri-urban. The classification of localities as urban or rural was based on the size of the population. Hence, all localities with population of 5000 were classified as rural.

G.2. Population Density

The estimated population figure also yields a density of 711 persons per sq. km much higher than the national density (79.3) and a little lower than that of Greater Accra Region (89.5). This indicates great pressure of population on land resource or what the land can generate.

It is also necessary to take locality differences into account. The most populous locality, in the Municipality is Amasaman followed by Medie, Kotoku and Sapeman . What this means is that the population is largely concentrated in Amasaman, Medie, Kotoku and towns developed around the Accra Metropolitan Area.

This should not be surprising because these centers happen also to be the areas with many economic and social infrastructural facilities are concentrated. Balance of spatial distribution of the population is not likely to be achieved unless the opportunities for improvement in the

lives of the people are more evenly distributed. These locality differences have policy implications.

Table G **MUNICIPALITY'S PROJECTED POPULATION**

District	Base Year	Projected Population			
	2010	2018	2019	2020	2021
GWMA	67,020	80,065	82825	93165	95579

Source: GSS Population Projection and Estimates Unit, 2017

Table G1 **PROJECTED POPULATIONS – TOP 20 COMMUNITIES**

Communities	Base Year	Projected Population			
	2010	2018	2019	2020	2021
Amasaman	6,280	8397	8750	9118	9501
Sarpeiman	4,441	5938	6187	6447	6718
Medie	4,212	5632	5869	6115	6372
Pobiman	3,257	4356	4539	4730	4929
Manhean	3,193	4270	4449	4636	4831
Obeyeyie	3,056	4087	4259	4438	4624
Adusa Quarters	3,002	4015	4184	4360	4543
Opah	2,742	3667	3821	3981	4148
Alhaji	2,700	3611	3763	3921	4086
Ayikai Doblo	2,600	3477	3623	3775	3934
Adjen Kotoku	2,512				

		3359	3500	3647	3800
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Source: GSS, Population Projections and Estimates Unit, 2017

G.3 Age and sex structure

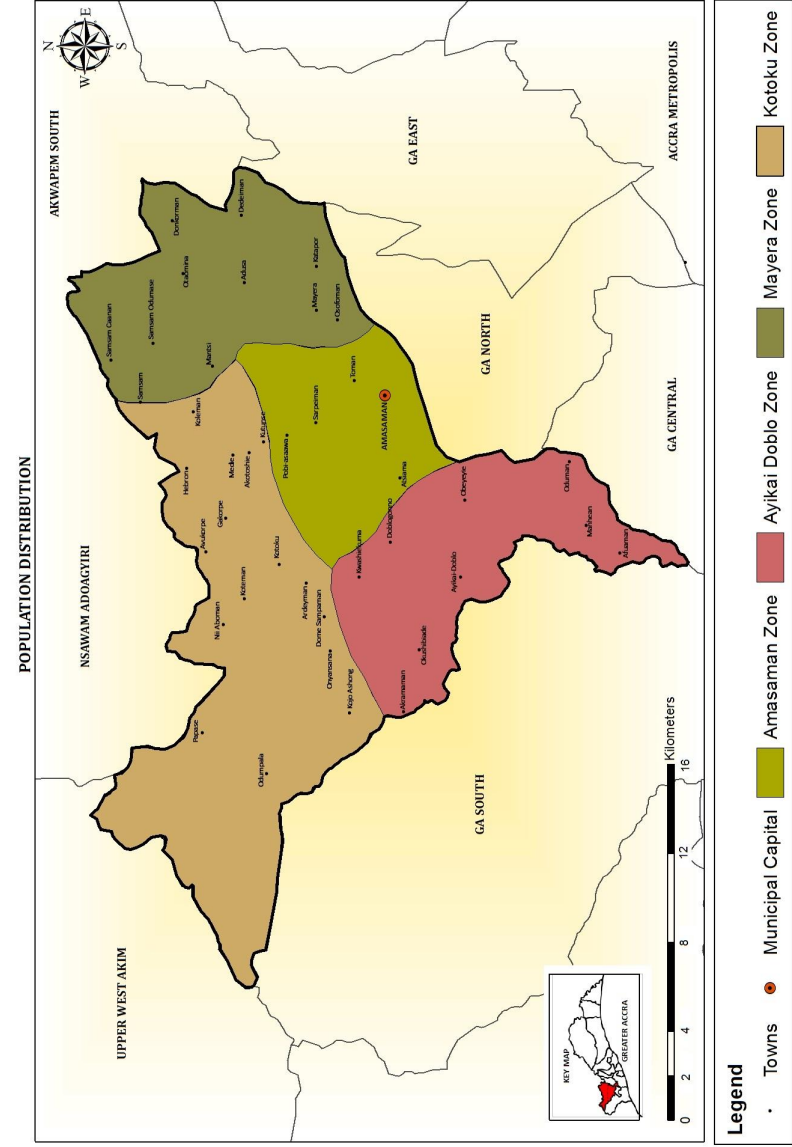
The age structure is typical of less development economies, which are characterised by large proportion of children (under 15 yrs) and a small proportion of elderly persons (over 64 yrs). The proportion of the population under 15yrs in 2010 (33.3%) is a reflection of high fertility. The proportion of the elderly which is (1.7%) is also a reflection of low life expectancy. The dependency ratio is **56.4** whilst that of male is higher than that of female; these are **57.4** and **55.4** respectively. The table below give details of the age sex structure of the Municipality

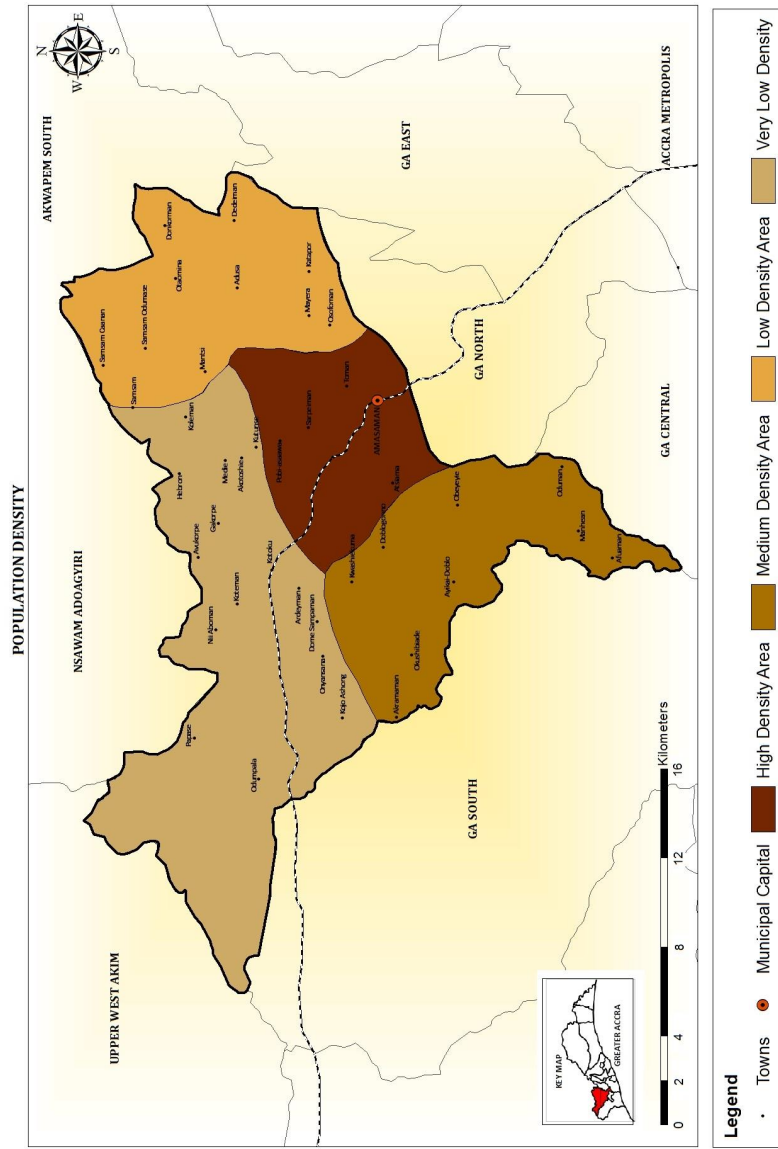
Table G.3: Distribution of population By Age and sex

Age Group	Total	Male	Female
All Ages	219,788	107,742	112,046
0 – 4	27,822	14,222	13,600
5 – 9	23,272	11,717	11,555
10 – 14	22,141	10,495	11,646
15 – 19	20,526	9,630	10,896
20 – 24	23,621	10,970	12,651
25 – 29	24,470	11,259	13,211
30 – 34	20,467	10,193	10,274
35 – 39	16,136	8,151	7,985
40 – 44	11,792	6,184	5,608
45 – 49	8,680	4,488	4,192
50 – 54	6,785	3,395	3,390
55 – 59	4,632	2,405	2,227
60 – 64	3,450	1,784	1,666
65 – 69	2,145	1,096	1,049
70 – 74	1,614	796	818
75 – 79	854	386	468
80 – 84	665	272	393
85 – 89	404	173	231
90 – 94	191	78	113
95 – 99	121	48	73
0-14	73,235	36,434	36,801

15-64	140,559	68,459	72,100
65+	5,994	2,849	3,145
Age-dependency ratio	56.4	57.4	55.4

SOURCE: 2010 POPULATION AND HOUSING CENSUS, GSS





G.4 Migration (Emigration and Immigration)

Movement of people from one place to the other especially at the district level affects a number of developmental issues since it has a positive effect on population growth.

A close analysis of the death and birth registry clearly indicates that more than 40% of informants moved from adjoining Districts and the nation as a whole to settle in Ga west municipality and also about 10% people move to settle in other sister Districts.

Out of every 20 people 4, especially nursing mother, comes from other district to access health care at Amasaman Hospital and then move back to their usual place of residence.

As a result of the worsening socio-economic situation in the rural areas and the municipality's proximity to the Accra Metropolitan Assembly, more and more people migrate to the main urban and peri-urban areas of the municipality. These include

Amasaman and other communities within the municipality. Some come with the hope of securing better paid jobs and a higher standard of living whilst others used the municipality as residences whilst they work in Accra. It is however worrying to note that majority of these migrants is in their youthful age and has no employable skills. Consequently they are compelled to engage in jobs as selling at the road side and also stone quarries. Both Immigration and emigration affect the population positively and negatively and this factored in making projections for development interventions.

Due to estate development and sand winning activities most agricultural lands are lost. These conditions affect Agricultural production negatively. Farmers are forced to move out of the Municipality to areas where they can have lands for their activities.

The combined effect of sand winning and real estate development has changed the phase of agriculture from rural to urban. This therefore has necessitated the change in production to suite urban and per urban agriculture. Home/backyard gardening of horticulture crops especially vegetables will be encouraged whilst areas with arable lands will still produce roots, tubers and cereals. For degraded areas the production of sweet potatoes will be promoted.

H. Gender Equality

Development planning has often been judged as being neutral, which means that development programmes and projects that are implemented as a result of planning are assumed to benefit all stakeholders equally. These include men, women children, the disabled and the aged. A critical interrogation of this assumption through gender analysis and diagnosis bring to the fore the fact that certain segments of society by way of their subordinate position do not benefit in development at all or are even made worse off.

It is against this background that the MPCU has adopted mainstreaming gender into its development efforts by ensuring that programmes selected for implementation are gender sensitive. To understand the various gender issues in the municipality the MPCU adopted the Harvard Analytical Framework (HAF) tool to collate activities profile, access to and control over resources as well as the influencing factors.

The analysis was undertaken separately for the rural and also the urban communities. This is to ensure gender specific policies and programmes. At the end of the analysis, issues identified are summarized in tables H.1 and H.2 below:

Table H.1 HAF Tool Gender Analyses – Rural Areas

No.	Gender role/Issue	Women/Girls	Men/Boys
1	<u>Activities Profile</u> <i>Productive activities including agric, petty trading and employment in the formal sector</i>	Most women/girls are into employment but mostly in the informal sector of petty trading hair, dress & soap making	Most men/boys are into agricultural, self employed artisans and other alternative livelihood projects
2	<i>Reproductive activities of fetching water, child care, preparing food and fuel wood</i>	Mainly women and girls	Some boys are involved but very few men

3	<i>Community activities of communal labour, meetings and helping others in times of need</i>	Most women and girls do not attend meetings but are involved in communal labour and helping in times of need	Men are very involved in meetings and organizing communal labour
4	<u>Access to and control of resources</u> <i>Resources like land, equipments, labour, finances and education</i>	Most women do not have control over land, finances & have limited education	Men have access to land, finances and education as well as paid labour
5	<i>Benefits outside income, politics power and prestige</i>	Very few women benefit from income outside their own, no political power nor prestige but benefit from basic needs like food and shelter	Men are into politics with power and prestige. They also benefit outside their income

Source: MPCU 2017

Table H.2 HAF Tool Gender Analysis – Urban Areas

No.	Gender role/Issue	Women/Girls	Men/Boys
1	<u>Activities Profile</u> <ul style="list-style-type: none"> <i>Productive activities including agric, petty trading and employment in the formal sector</i> 	Most women/girls are into employment in both the formal and informal sectors	Mostly in the formal sectors of the municipal economy
2	<ul style="list-style-type: none"> <i>Reproductive activities of fetching water, child care, preparing food and fuel wood</i> 	Women and girls still prepares food and manages the homes	Men are also involved in child health care
3	<ul style="list-style-type: none"> <i>Community activities of communal labour, meetings and helping others in times of need</i> 	Like the rural areas very few attend meetings	Men attend meetings and contribute very much

4	<p><u>Access to and control of resources</u></p> <ul style="list-style-type: none"> Resources like land, equipments, labour, finances and education 	Most women have access to education, land and limited finances	Men have access to land, finances and education as well as paid labour and control
5	<ul style="list-style-type: none"> Benefits outside income, policed power and prestige 	Very few women benefit from income outside their own, no political power nor prestige but benefit from basic needs like food and shelter	Benefit outside income, has power and prestige

Source: MPCU 2017

The analysis above brings to the fore women's invisibility in the development of local governance processes. The low representation was confirmed during the community level planning programmes where not more than 5% of participants were women. The influencing factors for the above mentioned gender based situation as identified in the preceding tables include the following.

1. Cultural
2. Economic
3. Environmental
4. Political
5. And legal among others

The factors represent potentials, opportunities or constraints for the formulation and implementation of specific gender sensitive interventions. The MPCU has also noted that the Municipal Assembly does not have the gender machinery to prosecute the mainstreaming agenda which need to be addressed over the plan period. The MPCU will adopt addressing practical gender needs as entry point to achieving strategic gender needs.

Some of the gender issues that need to be addressed include:

- ✓ No gender machinery
- ✓ Non availability of gender disaggregated data
- ✓ Low women's participation in local governance and development
- ✓ No scholarships targeting skills training for girls
- ✓ Gender insensitive physical infrastructure
- ✓ Inadequate sensitization programmes on gender mainstreaming.
- ✓

I. Settlement Systems

The Ga West Municipal Assembly has over 72 settlements with about less than 50% being urban, 30% peri-urban and 20% being rural. The Municipal capital Amasaman is approximately 25 kilometers from the country's capital city Accra. The major towns within the Municipality include Amasaman, Sapeman, and Medie these are linked by the Accra-Nsawam trunk road. There are other small communities which are linked to the trunk road via feeder roads.

A hierarchy of settlements based on functional complexity has been used to delineate settlements in the municipality. Four levels of settlements have been distinguished in the municipality. Amasaman Areas are Level 1 settlements with most facilities including residential and central functions. These areas can therefore be described as an urban center with the most central functions in the municipality.

The second level settlements include Sarpeiman, Medie, Kotoku Asofan and others. While the third level settlements include Ayikai Doblo, Oduman, Manhean, Achiaman, these communities lack most facilities used to delineate the settlements. The last level communities are the mainly the rural communities and are located mostly at the periphery, these include Onyansana, Kojo Ashong, Okushibiade and others.

It should be noted that the higher-level settlements are located in the southern sector of the municipality that is areas around the Accra Metropolitan Area. This is expected because these areas have higher population and can support most facilities and services provided. Since these areas have adequate functions and services, the Assembly will pursue and promote investments that maintain and strengthen their current comparative advantage.

Settlements located near the district boundary with Eastern Region, except Medie are lower level settlements some of which do not have even a public primary school. Even though most of these settlements are functionally deficient their strategic location coupled with their linkages to higher or lower order settlements is a potential for the provision of some basic facilities

The major mode of transportation in the Municipality is by road. Every settlement is linked to the transportation (*road*) network of the municipality but unfortunately, large proportion of the road networks are unpaved and their conditions are generally poor. Majority are inaccessible especially during the rainy season. The N6 thus Accra-Nsawam road which is a major highway passes through the Municipality. On the other hand, most roads are without pedestrian walkway which put the safety of pedestrian in question.

On Railway transport, the main Accra-Kumasi railway line passes through the Municipality at Amasaman, Opah, and Adzen Kotoku and there are three main stations at Amasaman and Adzen Kotoku.

Currently, all streets within Amasaman which falls within Ga West Municipal Assembly have been named and properties been addressed. This has made it possible to easily identify the location of parcel of land, public places and other areas within the mentioned communities

The municipality has a total of 34 health facilities which is both public and private. Greater percentage of the municipal population normally have easy access to the Municipal Hospital due to its location. Moreover, significant number of the population living in scattered rural settlements and the periphery covering about 40% of the land area of the municipality at times find it very difficult to access some of these health facilities. In order to make up for the inadequate coverage of health facilities in these areas, the assembly organizes outreach services to some selected communities monthly.

Statistics on education shows that the number of private institutions outweighs that of public and these public schools within the Municipality are almost evenly distributed by circuit irrespective of population and also not in terms of administrative zones. Even though education seems accessible to all irrespective of where one is located within the municipality but most schools especially the government ones do not have adequate structures and facilities to enroll more students. Moreover, the available ones are in acceptable conditions with the exception of a few structures that requires rehabilitations works. This has accounted for the morning-afternoon shift within the government basic schools.

Water supply has always been a basic problem of the Municipality with a limited number of communities having access to potable water. The Municipal capital (Amasaman) depends on surface water treatment plant provided by Safe Water Network and Water Health International in collaboration the Assembly and World Vision International. Majority of the rural communities also depend on this surface water treatment plant, whilst some individual households also depend on boreholes and hand-dug wells.

Sanitation coverage in the municipality is 37% which indicates that a number of people have access to some type of sanitation facilities either public or private but with the inception of Greater Accra Metropolitan Area (GAMA) Sanitation Project promoting house hold toilet in the Municipality it is likely that the percentage coverage will significantly increase by the end of the planning period.

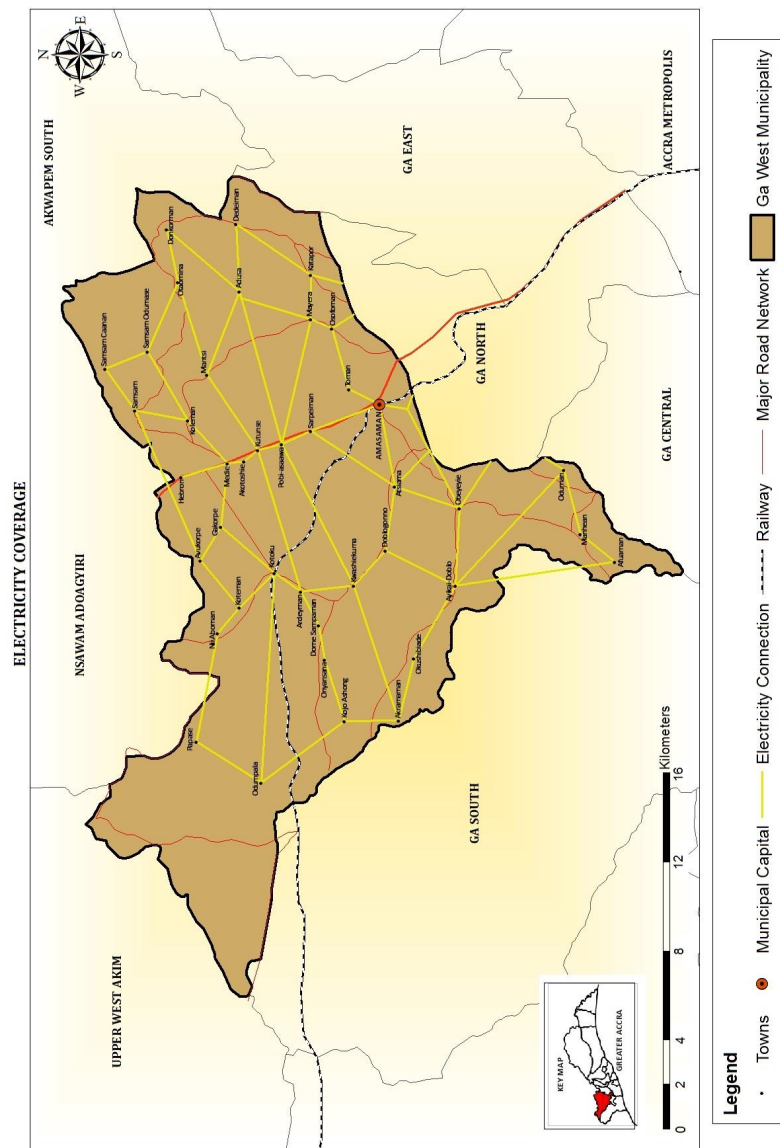
a. Access to Electricity in the various Communities

Majority of communities within the Municipality have access to electricity and a smaller percentage are yet to be linked to the national grid. Those who have access to electricity also complain of low voltage due either to the activities of some industries especially in Medie areas. The Assembly in collaboration with Ministry of Energy is making efforts to extend electricity to the rest of the communities by the end of the Plan period. Figure 1.6 shows the current electricity coverage in the Municipality.

J. Culture

J.1 Traditional Setup

The Municipality lies within the Ga Traditional Area with about 99% of the communities located on Ga Land. The Ga's are peace loving people who love strangers, hence one can see different tribes of people and even foreigners in the Ga West Municipality. Initially almost all the people from these communities were farmers, some of the farm products are cassava, yams, sweet potatoes, pawpaw etc., and these are products for export. Also the inhabitants grow pepper, tomatoes, okro, and garden eggs near the Okujaa river which is also called the Densu river, when the water dries. The women send their foodstuffs to big towns like Obom, Hobor, Nsawam and sometimes to Accra city to sell.



J.2 Ethnic Diversity

The classifications of ethnic groups in Ghana, as used for the census, is that officially provided by the Bureau of Ghana Languages and are only generic descriptions to cover a broader spectrum of ethnic groupings. The predominant group (presented in table 1.2.13) is the Akan (44.3%), followed by the Ewe (25.7%) and the Ga-Dangme (19.1%).

Table J.2 : Ethnicity by sex

Ethnic groups	Total	Male	Female
Total	167,625	83,640	83,985
Akan	74,046	37,260	36,786
Ewe	41,998	20,433	21,565
Ga-Dangme	37,684	18,410	19,274
Guan	3,579	1,816	1,763
Gurma	775	392	383
Mole-Dagbani	4,994	2,478	2,516
Grushi	2,617	1,449	1,168
Mande	1,002	530	472
Other	945	457	488

Source: 2010 population and housing census, GSS.

J.3 Religious affiliation

The numbers of individual religious affiliations are derived from the 2010 Population and Housing Census and the direct response of respondents or relatives. The three main religious groupings are Christianity, Islam and the Traditional. Table 1.3 clearly depicts the dominant religious group as Christianity forming the highest percentage (74.8) followed by Islam with a percentage of 8.3 % and those who profess no religion forming 2.9 % of the entire population of the municipality.

Table J.3: Population by religion and sex

Religion	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	219,788	100.0	107,742	100.0	112,046	
No religion	6,337	2.9	4,448	4.1	1889	1.7
Catholic	15,767	7.2	8,122	7.5	7,645	6.8
Protestants (Anglican Lutheran etc.)	45,707	20.8	22,070	20.5	23,637	21.1
Pentecostal/ Charismatic	109,412	49.8	51,634	47.9	57,778	51.6
Other Christian	21,958	10.0	10,770	10.0	11,188	10.0
Islam	18,235	8.3	9,431	8.8	8,804	7.9
Traditionalist	715	0.3	425	0.4	290	0.3

Other	1,657	0.8	842	0.8	815	0.7
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Source: 2010 population and housing census, GSS

J.4 Cultural Practices and Festivals

Some of the customary rites for female children before marriage are Otofo (Bragro) Fotolie. These rites must be performed to the girl before marriage but if the girl gets pregnant, then it is the husband who is to perform these customary rites before the girl brings forth. The chieftaincy system occupies a unique position in the traditional administration in the municipality. Aside their traditional executive, legislative and judicial roles, they also perform key functions in the activities of the area council and unit committees. They also link up well with the municipal assembly particularly in the implementation of development projects and programmes. The traditional authorities serve as a useful link in facilitating development, resolving inter-community conflicts and chieftaincy disputes but they are sometimes also posed as grave obstacles in community development. Among the Socio-Cultural practices and activities of the people of the municipality are festivals such as Homowo, Awoba and Yam festival. Homowo is celebrated by Ga to commemorate their victory over hunger during their migration westwards to Accra from Nigeria. The schedule is determined annually by the Ga Paramountcies but normally occurs in July/August. The Yam festival is also celebrated by twins and stools at the end of the farming season. The Awoba is only celebrated in specific areas notably Oduman and Otuapre in June and July. It was originally a Fante festival.

The observance of socio-cultural is to enrich functions. There are a number of choral groups, folk musical groups and about eighteen (18) traditional drumming and dancing troupes have been organized in some of the communities with the Dagara music centre at medie being the premier group and academy respectfully, in terms of fame.

K. Governance

The Ga West Municipal Assembly is responsible for the overall development of the Municipality through the formulation, preparation, and implementation and monitoring of development plans, programmes and projects.

i. Structure of the Assembly

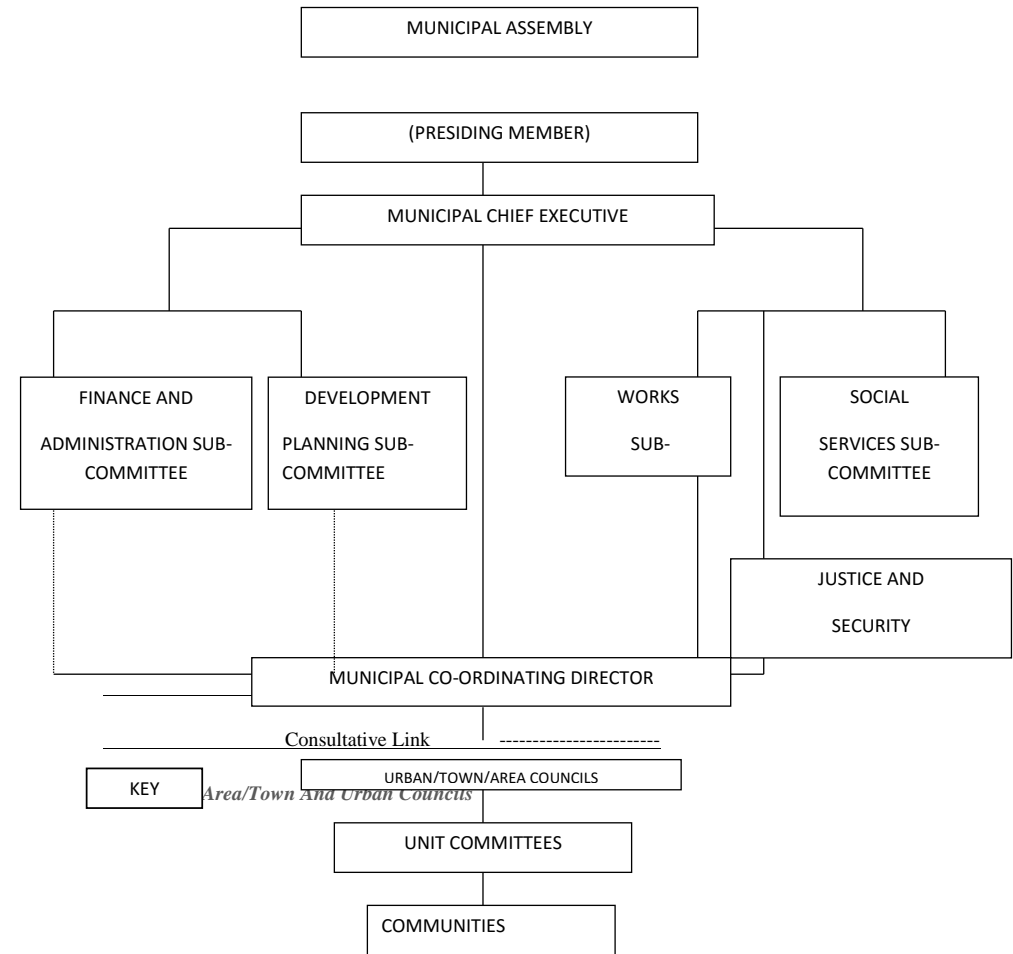
The Ga West Municipal Assembly was established in 2017 Legislative Instrument (LI) 2313 which defines the territorial boundaries of the Municipality. In accordance with section 10 of Local Governance Act, 2016 (Act 936) the Municipal Assembly is the highest administrative and political authority in the Municipality and is vested with deliberative, legislative and executive powers.

The Municipality consists of 17 electoral areas which are represented in the Municipal Assembly by elected and appointed Assembly members. The composition of the Assembly is 17 Elected Members, 8 Appointed Members, 1 Member of Parliament and the Municipal Chief Executive. The Assembly is headed by an elected Presiding Member with the Municipal Co-ordinating Director as the Secretary. The Municipal Chief Executive is the political and executive head of administration of the Municipality.

The legislative instrument also establishes the Executive Committee and the following Sub-Committees: These are Finance and Administration, Development Planning, Social Service, Justice and Security and Works/Infrastructure.

The structure and organogram of the Assembly are shown below.

FigK..1 ; Structure and functional Relationships of the Ga West Municipal Assembly



The Local Government (Ga West Municipal Assembly) Establishment Instrument, 2004 LI 1587 makes provision for the establishment of Area Councils and Town councils. Currently four zonal Councils have been established in the Municipality and these are: Mayera, Amasaman, Ayikai Doblo and Kotoku Zonal Councils.

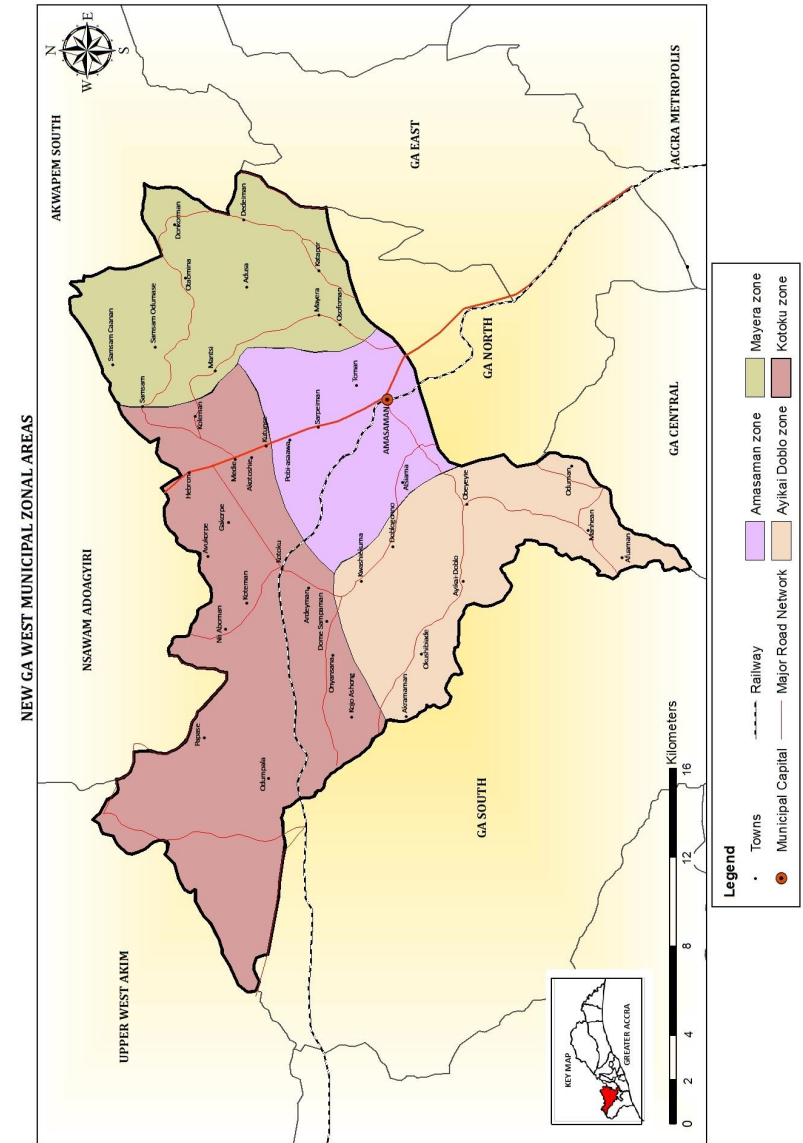
The Assembly is in the process of providing built office accommodation for all the Area Councils. So far Mayera Ayikai Doblo and Amasaman, have been provided with their own office structures, Kotoku is under construction.

iii. *Role Of Private Sector*

The Assembly is well aware of the enormous contribution of the private sector in the development of the Municipal economy. It is therefore our commitment to provide the required back up support to the private sector and create the enabling environment for their active participation in the development process. Currently, the Assembly has had having regular interaction with over 45 NGO's in the Municipality. This interaction will be expanded to cover the following:

- Promoting greater participation in housing delivery by the private sector through the acquisition of lands for estate development.
- This is expected to provide the needed incentive to private estate developers to invest more in the housing sector.
- Review laws and regulations that adversely affect private business
- Promote a more positive attitude towards the role of the private sector through regular interaction between the Assembly and the private sector.

The Ga West Municipality has a great deal of opportunities for both private investment and joint ventureship with the public sector.



L. Security

The security agencies present in the municipality are the police, the fire service and National Disaster Management Organisation. The Police Service has its presence in communities such as Amasaman and Kotoku. The Municipal Headquarters is located in Amasaman.

The fire service is present in Amasaman and Kotoku whilst the NADMO is present in Amasaman, its headquarters and the various Zonal Councils. The Municipal Guard of the Assembly and other privately owned security agencies are within the Municipality.

There is a Divisional Police Command and two District Police Commands, namely Amasaman District Command and Kotoku District Police Command.

The security and safety agencies together with the Bureau of National Investigation have been effective in maintaining law and order in the municipality.

The major security problem is land and chieftaincy disputes. A number of the community has either two chiefs or a challenge on the position of the Chief.

The municipality is blessed with an association called the Ga West Chiefs and Queen-mothers Association. It is composed of most of the Chiefs and Queen-mothers within the municipality. To a large extent they have helped to pre-empt conflict situations.

Most of the disputes manifest itself during the Annual “Homowo” Festival, particularly during the sprinkling of “kpokpoi”.

M. Local economic development –

Analysis of the local economy reveals three major economic sectors in the Municipality These are broadly Agriculture, industry and commerce. Over the past several years the local economy has seen a significant growth particularly in the service sector followed by manufacturing and agriculture.

To improve upon the economic activities in the Municipality, the Assembly executed the following:

- The construction of a three storey market stores at Amasaman market (Phase II) Block A
- The construction of a three storey market stores at Amasaman market (Phase II) Block B
- Training in technology improvement and packaging, decoration skills, Soap making and processing skills in selected communities.

The municipality has great deal of opportunities and potentials for both private investment and joint venture ship with the public sector. This is predicted on the enabling factors for development coupled with infrastructure set-up and the Municipality’s proximity to the nation’s capital, sea and airport.

Within the municipality are co-operative societies and women’s groups that are engaged in various economic activities and skills training for its members. There are also a number of market women’s associations, Drivers Associations, farmer groups, dressmakers and beauticians associations among others.

These Associations are a potential source of revenue to the Assembly as well as providing income for its members and skills training, but they face a lot of constraints and challenges that need to be addressed. These include but not limited to the following:

- Low educational background of members
- Poor networking
- Conflict of interest especially among transport Associations
- Inadequate access to credit facilities

The Assembly is providing support to small scale Businesses to enable them improve the capacity of majority of players within the local economy. This is done through various programme areas such as the NBSSI – Business Advisory Centre (BAC), Department of Co-operatives, etc. In 2016, programmes such as facilitating access to business support to MSEs, strengthening of associations, dissemination of information and provision of business extension services were undertaken. Provision of micro-finance and assessing new markets have been extended to small-medium scale enterprises like farmers groups, food processors, hairdressers, tailors and dressmakers, fish

processors, rice processors, pineapple growers, etc. to enable them improve their small-scale businesses

N. Economy of the Municipality

N.1 Introduction

The Ga West Municipality has a great deal of opportunities for both private investment and joint ventureship with the public sector. This is predicated by the enabling factors for development coupled with the infrastructure set-up and the Municipalities proximity to the nation's capital and sea port.

Agriculture, industry and commerce are identified as the three major economic sectors in the Municipality. Over the past several years the local economy has seen a significant growth particularly in the service sector followed by manufacturing and agriculture.

N.2 Agricultural Sector

The agriculture sector has not seen growth within the past few years in spite of several government initiatives aimed at facilitating the growth of the sector. This has basically been caused by the loss of existing farmlands to sand winners as well as growth in estate development and acquisition of land for private housing projects. It has been observed that incomes accrued from lease of lands to private and estate developers are generally higher than for agricultural purposes hence, the preference of landowners to lease out lands for purposes other than agriculture.

The combined effect of sand winning and real estate development is the significant decrease in farmland and land available for cultivation. This has changed the phase of agriculture from rural to urban. This therefore has necessitated the change in production to suite urban and per urban agriculture. Home / backyard gardening of horticulture crops especially vegetables will be encouraged whilst areas with arable lands will still produce roots, tubers and cereals. For degraded areas the production of sweet potatoes will be promoted.

The poultry and livestock sub sector have in recent times experienced a decreased growth rate. With respect to poultry production, high cost of inputs such as day old chicks, feed, drugs etc has resulted in high production cost. The importation of selectively cheaper poultry products especially from

Europe has further aggravated the situation. Farmers would require the support of government to considerably reduce the cost of production to enable them compete favourably on the market.

The incidence of bird flu disease also contributed to the decline of poultry production. Although the threat of bird flu has been alleviated, intensified surveillance and strict adherence to good bio security measures will be encouraged.

The fisheries sub sector has also not seen any significant growth in spite of the fact that communities along the water bodies depend on fishing and fish processing as their main source of income and livelihood. This is mostly due to the over exploitation of this resource through unapproved fishing methods. Also, fishing activities carried out in the lakes and rivers have been on small-scale basis. There is therefore the need to increase investments in this sector especially in the area of fish farming to improve growth in the sector through maximising the use of the existing water sources.

Artisanal fishing in the water bodies (Densu, Nsakyi and Dorblo rivers) has also significantly declined due to heavy pollution and siltation of these rivers. Acquaculture is being encouraged to produce more fish.

Agriculture supports about 45% of the economically active population in the Municipality, either directly or indirectly. This is through crop farming, animal rearing, fisheries, distribution of agricultural produce, sale of farming inputs, processing and provision of services to the sector. About 97% of the farmers are small scale holders with 3% being large scale holders. Commercial holdings are mainly into the production of non-traditional export crops such as pineapples, chili peppers, pawpaw and Asian vegetables.

The main staple food crops produced in the Municipality are maize, cassava, pepper, tomatoes, garden eggs and okro. Rice cultivation is now catching up with some farmers in the Municipality. The suitability of the vegetation and the soil types in the Municipality enhance the cultivation of these crops. The average farm size of farmers in the municipality is about 0.7acres.

The average yield for the major crops cultivated in the Municipality is as follows,

- Cassava 9.0mt/ha
- Pepper 1.45mt/ha
- Garden eggs 2.5mt/ha
- Okro 2.8mt/ha
- Pineapple 58.6mt/ha

About 97% of the farmers are small scale holders relying on traditional methods of farming using slash and burn, simple farm tools such as hoe cutlass and relying on natural climatic conditions for cropping. They are mainly into the production of maize, cassava, peeper and Okro. About 3% of the farmers are large scale holders. Commercial holdings are mainly into the production of non-traditional export crops such as pineapples, chili peppers, pawpaw and Asian vegetables.

The AEA farmer ratio is one (1) AEA is to six hundred (600) farmers.

Whilst Male Farmer - Female Farmer ratio in the municipality is 1:1 (2,860:2640.)

N.2.1 Predominant Cash Crops and Scale of Production

The predominant cash crops produced in the Municipality include Pineapple, okro and pepper. These crops are produced mainly for export and the local markets. The scales of production for these crops are mainly on small scale. New crops that are coming up for cultivation in the Municipality include Rice, yam and plantain.

N.2.2 Livestock Production

The climatic condition of the Municipality favors the production of livestock such as sheep and goats, cattle, pigs and poultry. The availability of these industries is mostly due to the existence of the nearby large urban market and easy access to young chicks, poultry feed, drugs and vaccines.

The degradation of the land also resulted in loss of fodder for livestock production. Presently only few numbers of cattle are in the Municipality and small ruminants production is decreasing. Farmers have to do intensive system of production. Consequently micro livestock (Rabbits and grass cutter) production will be promoted. Also because commercial poultry farmers find it difficult to compete with favorably with the imported poultry products, the local birds will be upgraded to increase egg production and consumption.

N.2.3 Land Tenure System and Land Acquisition

Land as a factor for Agricultural production is under siege from estate development sector either physical structure or for sand winning or for stone quarrying. Land sizes for production are small and over exploited without any meaningful soil conservation and improvement practices.

Chiefs are the custodians of land and hold them in trust for their subjects. However, direct ownership is in the hands of clan heads. Anyone in the lineage could inherit from the grandparent or parents. Land could be owned either by direct purchase or lease/ share cropping tenure management for a period of one farming season is also a common practice. Land sale is the quickest ways of making money and the major cause of conflict is land ownership.

Date	Commodity	Total Farmers		Area cultivated (HA)	Yield MT/HA	Production	Consumer centers
		Male	Female				
2014	Cassava	872	568	576.05	9.0	5,184.45	Within the Municipality
	Pepper	218	117	134.78	1.45	195.43	Within the Municipality
	Garden Eggs	102	88	76.88	2.50	192.2	Within the Municipality
	Okro	140	87	90.80	2.8	254.24	Within the Municipality
2015	Cassava	738	420	463.2	9.0	4,168.8	Within the Municipality
	Pepper	211	121	132.8	1.45	192.56	Within the Municipality

	Garden Eggs	97	74	68.4	2.50	171	Within the Municipality
	Okro	170	96	106.4	2.8	297.92	Within the Municipality
2016	Cassava	696	415	444.4	9.0	3,999.6	Within the Municipality
	Pepper	215	118	133.2	1.45	193.14	Within the Municipality
	Garden Eggs	97	68	66	2.50	165	Within the Municipality
	Okro	177	94	108.4	2.8	303.52	Within the Municipality

N.2.4 Access to Credit

There are a number of financial institutions in the Municipality, among them are the Ga Rural bank with its headquarters in Amasaman. It has branches at ABC junction. The Ghana Commercial Bank has a branch at Tantrahill. Banks refuse to give loans to farmers because of the risks involved in farming and also farmers are believed not to be credit worthy.

N.2.5 Post Harvest Losses

Significant post harvest losses particularly cassava, maize and vegetables are recorded in the Municipality. The annual post harvest losses estimated for maize is estimated at 25 to 20 % .The losses are even higher in fruits, vegetables and cassava.

Aside of a few traditional silos, warehouses with drying facilities are virtually absent. There are no storage facilities for perishable crops in the Municipality, however there are some processors who

process pineapples into juice, and some local processors who process cassava into gari and cassava doe. Most of the roads leading to the farming areas are not motor able, hence harvested produce cannot be transported leading to post harvest losses, also cost of transportation increases.

N.2.6. Access to Markets

Even though there are ready markets available for farm produce, crop farmers especially do not control the pricing of their goods. The highly perishable nature of most agricultural produce coupled with the glut at immediate harvest times account for the low prices of produce leading to low prices.

Lack of information on prevailing market prices and the inability of farmers to freely enter established markets due to the presence of powerful market queens continue to permit exploitation of farmers by market women and middle men, however there are markets located at, Amasaman and Medie.

Farmers cannot freely enter established markets due to the presence of powerful market queens and middle men who continue the exploitation of farmer's .They dictate the price of produce to farmers.

N.3 Industrial Sector

The industrial sector has seen some remarkable growth in the past few years. The establishment of manufacturing companies such as Aburaaba Mineral water, Voltic Mineral water and reactivation of existing companies such as Agya Appiah Bitter and Le country just to mention a few.

The widespread mining and quarrying of large deposits of sand, stone, clay and laterite materials by both large and small scale operators such as Construction Pioneers and Sonitra as well as operatives of the Sand and Stone Winners association has also contributed to the growth of the construction industry.

i. Manufacturing Industries

The industrial sector has seen some remarkable growth in the past few years. The establishment of manufacturing companies such as Aburaaba Mineral water, Voltic Mineral water, Aquatork Mineral Water produce by Rehobothgeshen Company LTD, to mention few of the mineral water companies, Blue Skies and Vintage both pineapple processing companies and reactivation of existing companies

such as Agya Appiah Bitters and Le country Mineral Water, etc are tremendously contributing to the growth of the municipality.

There are also a number of women groups such as the Manchie Women's groups, Ebenezer Women Group and other women at places like Koleman , Kuntunse and Otaomina that are engaged in Cassava processing .Also there are individual entrepreneurs who are into all forms of manufacturing such as Soap and detergents, cereal processing as well as all kinds of traditional craft and other food products for the market.

With the inception of the Rural Enterprises Programme last year, a number of youth and women groups are receiving entrepreneurial skills training like honey production, soap making etc as well as managerial skills training to boost the manufacturing industry'l

N.4 Service Sector

The commercial sector engages the largest working population of the district. A wide range of commodities comprising mainly of agricultural produce and industrial goods dominate this sector.

The major marketing centres are Amasama and Medie even though some modern infrastructure have been provided at these areas, a lot still needs to be done to decongest the areas. There is therefore the need to expand the existing infrastructure. There is also the need for the Assembly to expedite work on the potential markets dotted all over the Municipality. The Municipality can also boasts of a number of operational cold storage facilities and commercial warehouses.

A number of economic and financial services and other infrastructure facilities exist whilst others are being developed to serve as catalyst for the rapid development of the Municipality. These include telecommunication and banking facilities.The financial institutions located within the Municipality are the Ga Rural Bank, with its headquarters in Amasaman. It has branches in ABC Junction and Pokuase

A significant percentage of the growing number of fuel filling stations being established in the region can be found in the Municipality.The major fuel service stations or oil marketing companies which are present in the Municipality include Total, Shell, Excel, Goil, Glory Oil, etc.

Tourism is gradually becoming a source of revenue for the Assembly through the gradual increase of hotel facilities in the Municipality. The Municipality is endowed with a lot of basic natural tourist

attractions such as the Medie flower gardens. The Medie Garden, that is only 6km from the Municipal capital of Amasaman, is also noted for its beautiful floral and fruit gardens and could be improved with small-scale tourist facilities.

The Assembly has had discussion with the Archaeology Department of the University of Ghana, on the possibility of establishing community museums since most of the potential tourist sites are being rezoned for other purposes.

The Municipality is dotted with several Cultural and Historical Attractions.

These include:-

- i. Samsam Cave
- ii. Samsam Water Falls
- iii. Medie Flower and fruit Gardens
- iv. Osofoman Presbyterian Cemetery

The major festival which is celebrated among the Ga People of the Municipality is Homowo. It is celebrated in the month of August each year. In addition to this are smaller festivals which are celebrated by the various clans, stools and houses.

O. Food Security

Food security is defined as the good quality nutritious food hygienically packaged and attractively presented, available in sufficient quantities all year round and located at the appropriate places at affordable prices.

Generally the period experienced a significantly high cost in commodity prices, although commodities were fairly distributed on the market. The uneven distribution of rainfall pattern, sand winning and decreasing farm sizes. This to a large extent affected production and other economic factors like increase in cost of inputs, transportation cost etc hence the high cost of commodity prices.

P. Nutrition

Current evidence suggests that good nutrition during the first 100 days from the start of pregnancy to the child’s second birthday has a critical impact on later physical and intellectual development

Stunting is a chronic form of malnutrition and is a key indicator of future cognitive development. Stunting prevalence is the highest malnutrition prevalence amongst under-fives in Ga West and Ghana as a whole. Surveillance done by World Vision Ghana in Ga West in 2016 puts stunting rate at 24% whilst underweight rate at 5%.

The major challenge with stunting is the absence of routine surveillance by Ghana health service. Stunting surveillance should be routinely integrated into growth monitoring services. This will ensure that stunting is identified early enough and reversed before 24 months.

There are still challenges with the four processes involved in scaling up nutrition

- Bringing people together: Multi-sectoral collaboration is still a challenge
- Putting policies and laws in place: This process is being done
- Implementing and aligning programmes: This process is being hindered due to lack of collaboration
- Mobilizing Resources: This process is also being hindered due to the withdrawal of support from partners and lack of government support

Q. Social Services

Q.1 Health Service Delivery

Provision of Health service is one of the major inputs to human development and has a direct linkage to growth and poverty reduction. Health Service Delivery in the Ga West Municipality is provided principally by Public (Government) Health Facility and a number of private health facilities. The Municipal Health Management Team (MHMT) is responsible for health service delivery in the Municipality. Curative and preventive health services are provided in these facilities and at the outreach centres. There are also trained TBAs and other care providers such as chemical shop dealers, maternity homes, traditional healers etc in the municipality.

The doctor, nurse and Midwife population ratios are given as follows:

- Doctor /Population ratio 1: 27888
- Nurse /Population ratio 1:969
- Midwife/Population ratio 1:3346

a) Health Facilities in the Municipality

There are Thirty- one (31) health facilities in the municipality. This comprises of thirteen (13) public and eighteen 18 private health facilities with details as follows, one (1) government Hospital, five (5) private hospitals, One (1) Government health centre, Five (5) Government community clinic, Five (5) Community Based Health Planning (CHPS) compounds, two (2) Private Clinics and five (5) Maternity Homes.

The major issue of the health service delivery in the Municipality is the problem of inadequate access to health care for the population. A significant number of the population live in scattered rural settlements covering about 40% of the land area. In order to make up for the inadequate coverage of health facilities, outreach services are organized to selected communities monthly. By this means, basic preventive and curative services such as vaccination against childhood illnesses and school health just to mention a few are provided for various communities. The table below indicates the immunization coverage for the planned period

Table. Q. IMMUNIZATION COVERAGE

Antigen	2014	2015	2016	2017
BCG (%)	8707 (88)	9907 (144)	9882 (142)	
Measles (%)	6567 (81.6)	8308 (121)	10710 (154)	
Yellow Fever (%)	11047 (111)	12794 (186.5)	11211(161)	
Penta 3 (%)	10556 (106)	11446 (166.8)	12094(174)	

There were increases in all the antigens in 2016 as compared to the previous years with the exception of BCG and Yellow Fever. This is attributed to repeated shortages of these vaccines in the course of the year.

b. Top Ten Diseases

Malaria continues to be a major public health issue. It accounted for 21.6% of Out Patient Department (OPD) attendance in 2016.

Lifestyle diseases (hypertension and diabetes mellitus) are posing a challenge to the health service delivery. Acute Respiratory Tract Infections has for some time placed second to malaria.

The position of diarrhoeal diseases has not changed. An outbreak of cholera in the region trickled down to the municipality. Details of the top ten diseases are given in table 1.2.15 while table 1.8 indicate Other Diseases of public health importance for the three year period

Table O.b Top Ten Diseases

	Diseases	NO.	%
1	Malaria	29963	21.6
2	ARI	16430	11.8
3	Typhoid Fever	8046	5.8
4	Anaemia	7842	5.6
5	Diarrhoea Diseases	7548	5.4
6	Hypertension	5293	3.8
7	Rheum/Joint Pains	5055	3.6
8	Skin Diseases	4425	3.2
9	UTI	4243	3.1

10	PUO (not Malaria)	2568	1.8
11	All other Diseases	47567	34.2
12	TOTAL	138,984	100

Malaria leads the 'Top 10' diseases presented at OPDs of both private and public health facilities in 2016. Anaemia also appeared on the 5th position.

Table O.bi Other Diseases of public health importance

NO.	DISEASE	2014	2015	2016
1	MALARIA	37,989	28,810	29,963
2	BILHARZIAS	92	70	61
3	YAWS	0	0	0
4	TUBERCULOSIS	79	115	109
5	BURULI ULCER	18	11	11
6	LEPROSY	12	6	1
7	HIV/AIDS	91	84	344
8	GUINEA WORM	0	0	0
9	CHOLERA	1,335	5	0

c). Reproductive Health Service

The following are the reproductive health services in both public and private facilities in the municipality

- Antenatal care (ANC)
- Supervised delivery
- Post-natal care
- Family Planning

- Child welfare clinic
- Adolescent health.

The table below provides information on maternal deliveries.

Table O.c . Information on maternal deliveries

INDICATORS	2014	2015	2016
ANC REG	8249	9287	10,389
MAKING 4 TH VISIT	5658	6035	7038
TT2+	5876	8279	7672
SUP DEL	5712	6415	6772
C/S	796	1094	1184 (17.5%)
PNC	7765	6581	7935
Vit A	5680	5534	7034
MMR (100000/LB)	35.2	61.3	27.9
Still birth	53 (21fresh, 32 macerated) 0.9%	42 (19 fresh macerated 23) 0.7%	38 (18 fresh, 20 macerated) 0.6%
ANAEMIA @36/52	45%	34%	21.80%

All the indicators, with the exception of TT2+, witnessed improvement. The MMR and Anaemia at 36 weeks of gestation reduced drastically. Anaemia at 36 weeks reduced from 45% in 2014 to 21.8%. This can be attributed to improved coordination amongst preventive and clinical units.

The table below provides information staffing at the public health facilities within the municipality.

Table O.ci Staffing of MHMT Ga West Municipality

CATEGORY OF STAFF	20 -29		30-39		40-49		50-59		NO. REQUIRED	AT POST	GAP
	M	F	M	F	M	F	M	MAX			
DOCTORS	0	0	5	3	1	0	2	1	13	9	4
PHYSICIAN ASSISTANT	0	0	5	1			1	0	10	7	2
PHARMACIST	0	0	0	2	0	0	1	0	3	2	1
GENERAL NURSES	6	41	3	39	0	4	0	7	130	91	39
COMUNITY HEALTH NURSES	7	49	5	43	0	3	0	8	160	115	45
ENROLLED NURSES	8	76	3	30	0	0	0	10	120	127	-2
ACCOUNTANTS	0	0	0	0	0	2	2	0	5	4	1
HEALTH SERVICE ADMINISTRATORS	0	0	0	1	0	0	0	0	1	1	0

DISEASE CONTROL OFFICERS	1	4			2	1	8	10	8	0
NUTRITION OFFICERS	1	1					3	5	2	1
HEALTH INFORMATION OFFICERS			2				2	4	2	0
HUMAN RESOURCE OFFICERS			1	1			1	2	2	0
BIOMEDICAL SCIENTIST				2			1	2	2	0

d). Ga Mutual Health Insurance Scheme (NHIS)

As at 30th January, 2016, new registration recorded under the NHIS in the Municipality was 91,959 and the total number of renewals was 74,120.

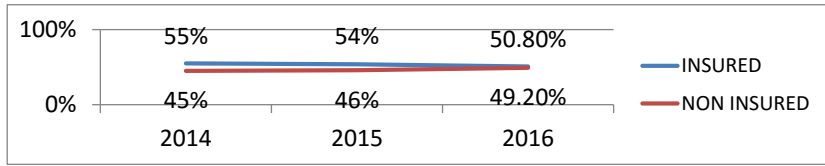
The scheme has registered one of the highest in the country but the percentage coverage is low because of the large population. Unfortunately due to the new ID Card system which is now biometric it is extremely difficult to access the cards. People have to queue as early as 4 am in order to get the card before the day ends.

The percentage of clients with insurance card accessing health facilities in the Municipality increased from 60.2 percent in 2015 to 62.48 percent in 2016. The figures for the various are indicated table below: A major contributing factor to the increasing clients is the free maternal health care policy which makes it mandatory for all pregnant women to be card bearing.

Table O.di Health Insurance

YEAR	2014		2015		2016	
	No.	%	No.	%	No.	%
No. of Insured Clients	76554	60.2	88601	58.6	97619	62.48
Non Insured Clients	50669	39.8	62656	41.4	58605	37.51
Total	127,223	100	151257	100	156224	100

Table O.dii Status of Health insurance access at health facilities.



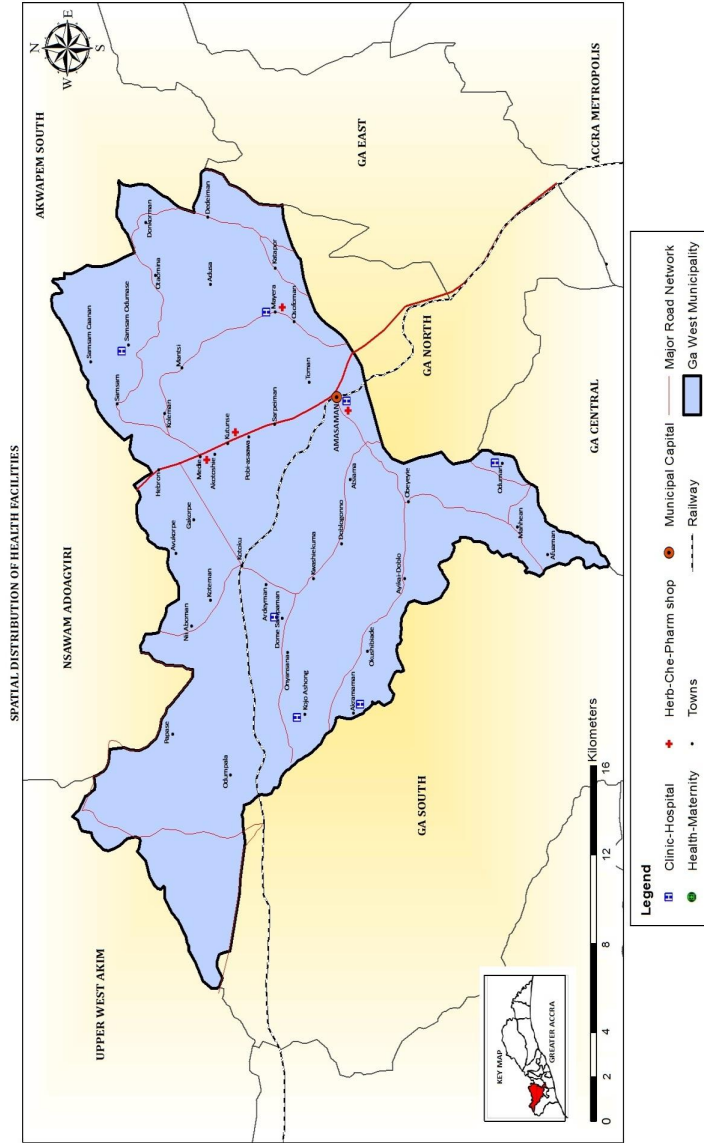
The Insured case has reduced from 55% in 2014 to 50.8% in 2016, whilst the non-insured component has increased to 49.2% in 2016 from 45% in 2014.

e). HIV / AIDS

The testing and counseling service in the municipality is done in all the facilities. The services rendered include voluntary testing and counseling and diagnostic testing. Prevention of Mother to Child Transmission of HIV (PMTCT) is a continual, integrated health services to be offered to mothers and their children, in order to protect them from HIV transmission, enhance early case detection and treatment, and to keep them as HIV negative through their reproductive lives. Those testing positive are given medicine immediately. Babies born to positive pregnant women are followed up and screened at the ages of 6 weeks, 6 months and at 18 months.

The Ga West Municipal Hospital has an ART centre where HIV positive cases are referred to. The working environment is made conducive with the presence of “Model of Hope” person who counsels the newly diagnosed persons. The new case is introduced to PLWHIV association. This association is supported regularly. The sex ratio amongst those testing positive is 2:1 (female: male). The rate amongst pregnant women has reduced from 1.4% in 2014 to 1.1% in 2016, whilst amongst the walk-ins, it has reduced from 19.6% in 2014 to 13.9% in 2016. Health promotion activities were scaled up. Adolescent health activities were championed by health sector with support from WILDAF and World Vision.

Figure O Distribution of Health Facilities



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Q Education

A major characteristic of the education sector in the Ga West municipality is similar to the nation as a whole, this is where there are significant numbers of private educational institutions operating alongside the public institutions. Available statistics show that, there are a total of 445 schools in the Municipality, this consist of 239 private institution and -206 public institutions in the various levels of education. Some of this institutions are owned by Religious bodies such as Methodist Church, Presbyterian Church of Ghana, Anglican Church, Romans Catholic church, Islamic; Seventh Day Adventist and AME Zion. Below is a table given details of available schools in the municipality.

Table Q.1 Public and Private Schools in Ga West Municipality.

Circuit	Pre-School		Primary		Junior High School		SHS	
	Public	Private	Public	Private	Public	Private	Public	Private
AMASAMAN	5	9	5	10	7	5	1	2
AYIKAI DOBLO	8		7		5			
K'KUMA	6	2	7	1	6	1		2
MANHEAN	8	15	8	13	6	4		
MAYERA	5	5	7	5	7	1		1
MEDIE	6	4	6	5	6	4		
ODUMASI-AMANFROM	6	3	7	3	6	2		
SARPEIMAN	6	7	6	7	6	6		1
TOTAL	154		155		125		11	

Sources: Ghana Education Service – Ga West Municipality.

From the statistic above it is evident that the number of private institutions outweighs those of the public. This could have a direct bearing on the quality of teaching and learning especially, at the primary, JHS and SHS Levels. It is also important to note that the public schools are almost evenly distributed by circuit irrespective of population and also not in terms of administrative zones. Enrolment figures in the urban and peri-urban area are very high. The same trend applies to staffing where fewer teachers are found in the deprived area. It is therefore clear that whilst there is over-enrolment in the urban and peri-urban school there is a disproportional under-enrolment in the rural and deprived schools. In addition to the afore-mentioned observations, it must be emphasized that most of the private educational institutions are located in the urban and peri-urban communities whilst very few of these private schools are found in the rural areas the obvious reason institutions. The distribution pattern of educational facilities are depicted in figures 4

Table Q.2 Public School Enrolments by Circuits as at Year 2016

GA WEST MUNICIPAL ENROLMENT									
CIRCUIT		KG			PRIMARY			JSS	
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
ODUMASI-AMNFROM	203	179	382	229	215	444	16	24	40
AMASAMAN	572	594	1166	823	929	1752	182	159	341
K'KUMA	56	35	91	20	27	47	10	4	14
MEDIE	216	176	392	269	235	504	43	31	74
MAYERA	315	276	591	218	196	414	51	55	106
MANHEAN	788	725	1513	874	842	1716	134	140	274
SARPEIMAN	368	316	684	632	649	1281	235	202	437
Total	4367	4155	8522	6197	6274	12471	1765	1733	3498

Sources: Ghana Education Service – Ga West

Table Q.3 Enrolment by Gender

LEVEL		BOYS	GIRLS	TOTAL
Pre-School				
Public		1839	1821	3660
Private		4000	3790	7790
Primary				
Public	Primary 1	1361	1306	2667
	Primary 2	1497	1620	3117
	Primary 3	1644	1770	3414
	Primary 4	1807	1896	3703
	Primary 5	1721	1799	3520
	Primary 6	1728	1873	3601
	Total	9758	10264	20022
Private	Primary 1	1066	1010	2076
	Primary2	1035	993	2028
	Primary3	930	973	1903
	Primary4	857	887	1744
	Primary5	764	859	1623
	Primary6	742	793	1535
	Total	5370	5515	10885

JHS				
Public	JHS 1	1838	2038	3876
	JHS2	1588	1772	3360
	JHS3	1263	1373	2636
Private	JHS1	844	834	1678
	JHS2	727	733	1460
	JHS3	193	176	369
SHS				
Public				
Private			-	3027

Sources: Ghana Education Service – Ga West

Q.1 .Staffing

A total of 1424 teachers are distributed at various levels of education within the Municipality. The total consists of 714 female and 710 male teachers out which 72 % are untrained teachers. The teacher pupil ratio of the Municipality in the various levels is as follow:

- Primary - 1:22
- J.S.S - 1:9
- S.S.S - 1:20

This situation is due to the fact that the over-enrolment in the urban schools coupled with the high number of staff counter the under-enrolment in the rural schools with fewer teachers. The ratio may therefore not be a true reflection on the situation on the ground.

Table Q.4 Public Schools Staffing by Circuits as at Year 2016

GA WEST MUNICIPAL ENROLMENT									
CIRCUIT		KG			PRIMARY			JSS	
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
ODUMASI-AMNFROM	0	11	11	19	5	24	7	1	8
AMASAMAN	8	42	50	35	22	57	31	6	37
K'KUMA	2	4	6	5	0	5	2	0	2
MEDIE	3	15	18	15	11	26	67	70	137
MAYERA	2	18	20	15	9	24	7	0	7
MANHEAN	19	42	61	42	28	70	14	6	20
SARPEIMAN	0	30	30	29	21	50	29	1	30
Total	56	347	403	333	236	569	321	131	452

Sources: Ghana Education Service – Ga West

Q.2 Educational Infrastructure

The physical structures of majority of the school infrastructure in the Municipality are in acceptable conditions with the exception of a few structures that requires rehabilitations works. However, there is need to refurbish and require a number of J.H.S workshops both in the rural and urban communities. School furniture requirement for most of the urban schools has greatly improved. Attention is now being focused on meeting the needs of the rural institutions. The security situation in most of schools is also inadequate. This has led to the misuse of school facilities and theft of workshop tools equipment and furniture.

Table Q-5 SUMMARY OF FURNITURE SITUATION IN PUBLIC SCHOOLS FRM KG TO JUNIOR HIGH, AS AT JUNE, 2016

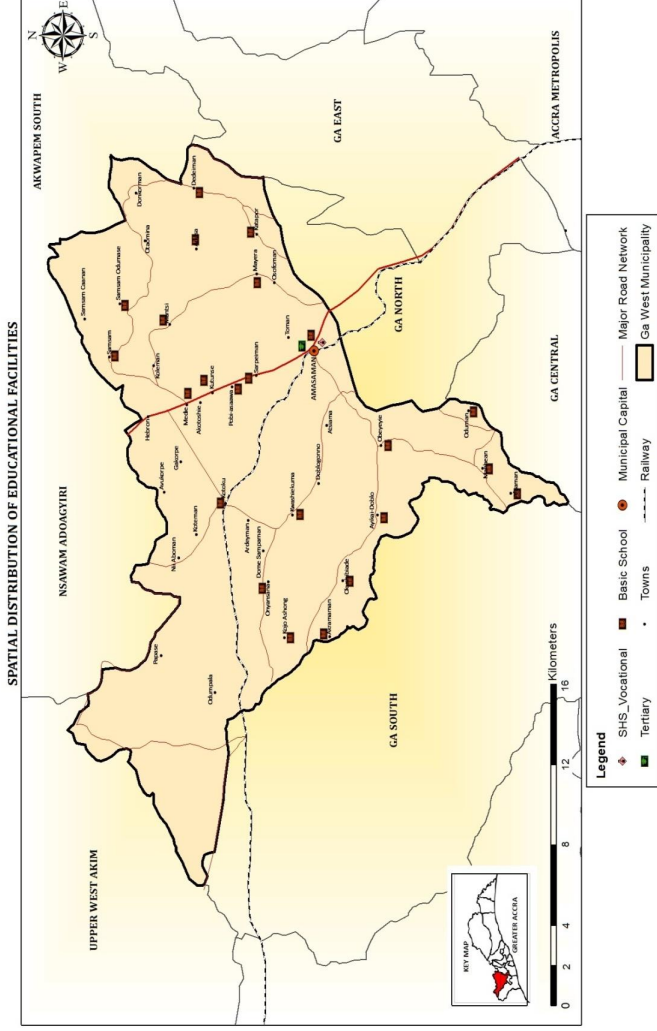
LEVEL	GENERAL		TEACHER				WRITING-PLACES						SEATING-PLACE									
	CUP BOARD		CHAIR		TABLE		MONO		DUAL		BENCH 3 PLACES		BENCH 4 or more PLACES		MONO		DUAL		BENCH 3 PLACES		BENCH 4 or more PLACES	
	A	E	A	E	A	E	A	E	A	E	A	E	A	E	A	E	A	E	A	E	A	E
PRE-SCHOOL	72	128	105	146	96	153	864	596	303	180	129	50	18	472	189	745	361	219	97	119	78	
PRIMARY	222	336	347	397	343	375	1268	7191	2654	35	0	0	0	1093	192	6901	2560	123	4	0	0	
JUNIOR HIGH	99	169	225	373	196	355	601	3028	1194	3	0	0	0	2475	720	2998	1151	15	0	0	0	
TOTAL	393	633	677	916	635	883	1,889	10,815	4,151	218	129	50	18	4,040	1,101	### #	4,072	357	101	119	78	



KEYS
A = AVAILABLE
E = EXPECTED

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Figure Q Distribution of Educational Infrastructure



R. Information and Communication Technology (ICT)

In this digital era where almost all technological application are ICT related and it has therefore become a tool that serves as a catalyst for rapid development. In order to ensure that the municipality does not lag behind in its development, the Assembly in collaboration with ministry of communication has constructed three (3) Information Technology and Communication centres at Amasaman, Kwashikuma and Manhia communities. The Amasaman center has been resourced and it used as a training center for the ICT model under Youth Employment Authority. The centre is also used for training students from the various schools within the municipality.

There are a number of privately owned internet cafes and communication centers dotted over the municipality where community members access ICT services. This has completed the efforts of the Assembly to promote ICT.

There is post office located in Amasaman serving the rest of the municipality. Most part of the Municipality has access to both Fixed and Mobile Communications. Ghana Telecom fixed line is present in the Eastern part of the Municipality, in communities such as Amasaman, etc. also most parts of the municipality are served with the mobile telephones of MTN, Airtel, Vodafone and Tigo.

ICT education in the municipality is very low since majority of the teachers had not been taken through formal training in ICT and some schools had neither PCs nor ICT laboratories and source of electricity to enhance ICT training.

S. Poverty, Inequality and Social Protection:

In Ga West Municipality the vulnerable and excluded include the disabled, peasant farmers, the aged, rural women and children, people living with HIV/AIDS, orphans and street children. Peasant farmers are the most vulnerable of all farmers especially the majority who depend on rainfall for

production. This situation, coupled with the increasing loss of farm lands represents dominant shocks that affect incomes, availability of food and wealth accumulation. Children and other dependents find themselves in difficult situations as a result of these shocks.

Besides these, some children find themselves in difficult circumstances as a result of circumstances such as death of parents, abandonment and separation due to mental problems of parents. These shocks send children and other dependants onto the street with its attendant vulnerability to social vices. Child labour is therefore prevalent in the municipality. Children living and working on the streets are engaged in trading activities which include selling ice water and chewing gums, portage of heavy loads (kayayo), truck pushing and working as driver's mates. In the rural areas however, children are engaged in hazardous work such as stone quarrying. These negatively affect their physical and mental development. The Assembly will fully support the implementation of the Livelihood Empowerment Against Poverty (LEAP) programme to ensure that the vulnerable benefit.

In addition to the above, the aged, HIV/AIDS infected and affected, street children and the disabled are left without or with very little safety nets. This situation calls for appropriate strategies to cover their needs. Adequate and disaggregated data on the vulnerable in the municipality need to be collected, analyzed and the appropriate inter-sectoral interventions implemented to mitigate the impact of the shocks. The Department of Social Welfare and Community Development would have to be supported to coordinate activities to improve welfare.

Also, effective programmes aimed at mainstreaming HIV/AIDS into development programmes will also receive utmost attention to reduce the socio-economic impact on the affected and infected.

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A) *Institutional Care for the Vulnerable*

Even though there are not enough safety nets for the vulnerable, currently there are six privately owned orphanages and child care Homes operating in the Municipality. The others like the aged, disabled and peasant farmers depend on informal social security like support from relatives and borrowing. The Assembly's participation in the LEAP has provided safety nets to some families who are benefiting. The residential homes in the municipality are:

- Rafiki at Kotoku (Girls only)
- Haven Hope Kotoku
- Chance for Children at Hebron

The Municipality will have to cooperate with these institutions to continue to support children. Also, the Department of Social Welfare, Commission for Human Rights and Administrative Justice (CHRAJ) and Community Development will have to be supported to deliver effectively.

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1. MEDIUM TERM NATIONAL DEVELOPMENT POLICY OBJECTIVES
The adopted policy objectives linked to the sustainable development goals and target relating to the GWMA

NO	ADOPTED POLICY OBJECTIVE	STRATEGIES	SDG GOALS	TARGETS
1	Improve private sector productivity and competitiveness domestically and globally	Develop modern markets and retail infrastructure in every district to enhance domestic trade	9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
2	Strengthen public institutions as professional, impartial and modern state institutions	1. Develop plan for IT capacity and skills transfer 2.Improve documentation within public sector 3. Strict adherence to administrative policies and processes	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
3	Enhance public safety	Provide each district with modern fire stations and equipment	11 Make cities and human settlements inclusive, safe,	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters,

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			resilient and sustainable	including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
4	Ensure full political, administrative and fiscal decentralization	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management Tailor assembly's expenditure to peculiar needs	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all level
5	Improve efficiency and competitiveness of SMEs	1. Facilitate the provision of training and business development services 2. Mobilise resources from existing financial and technical sources to support MSMEs 3. Develop e national plan for Entrepreneurship and Innovation in support young businesses and start-ups	8 Promote inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium - sized enterprises, including through access to financial services
6	Improve private sector productivity and competitiveness domestically and globally	Invest in human resources with relevant modern skills and competences	9 Build resilient infrastructure, promote inclusive and sustainable	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-

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			industrialization and foster innovation	being, with a focus on affordable and equitable success for all.
7	Diversify and expand the tourism industry for economic development	Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards Promote Public Private Partnerships for investment in the sector	15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
8	Re-orient agriculture education and increase access to extension services	<ul style="list-style-type: none"> Use Agriculture Award Winners and FBOs as sources of extension in production and markets to transform subsistence farming into commercial agriculture 	2 End hunger, achieve food security and improved nutrition and	2a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to

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			promote sustainable agriculture	enhance agriculture productive capacity in developing countries, in particular least developed countries.
9	Increase agricultural productivity	<ul style="list-style-type: none"> Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members <p>Work to achieve the UN recommended ratio of one extension officer to 500 farmers, with emphasis on recruiting female extension officers</p> <ol style="list-style-type: none"> Increase access to agricultural mechanisation along the value chain. Improve access to agricultural extension services Improve access to agro-technologies 	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agriculture productivity and incomes of small-scale producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
10	Promote sustainable environmental management for agriculture development	<ul style="list-style-type: none"> Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture Facilitate land tenure arrangements that yield win-win outcomes for both tenants and land holders <p>Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies</p>	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and the progressively improve land and soil quality

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11	Develop capacity for Arts and Culture Industry	<ul style="list-style-type: none"> Intensify the promotion of Made-in-Ghana goods and services <ul style="list-style-type: none"> Promote regional and district literature, music, dance and drama competitions, in schools and colleges 	<p>11 Make cities and human settlements inclusive, safe, resilient and sustainable</p> <p>4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage</p> <p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.</p>
12	Enhance inclusive and equitable access to, and participation in education at all levels	<ul style="list-style-type: none"> Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels Develop needs-based targeted support to children in challenging circumstances to participate actively in schools at pre-tertiary level Bridge the gender gap in access to education at all levels Institutionalise the In-Service Education and Training Deploy adequately qualified teachers and improve teachers' time-on-task and contact time. 	<p>4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.</p>
13	Promote sustainable and efficient management of education service delivery		<p>4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>4a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all</p>
14	Ensure sustainable sources of financing for education	<ul style="list-style-type: none"> Provide adequate and timely financing for quality education at all levels 	<p>4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	

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			<p>promote lifelong learning opportunities for all</p>	
15	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	<ul style="list-style-type: none"> Accelerate the implementation of the NSDF Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations 	<p>9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<p>9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border and infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.</p>
16	Promote effective disaster prevention and mitigation	<ul style="list-style-type: none"> Mainstream and integrate disaster risk reduction within and across all sectors Address capacity needs on disaster risk management at the local and national levels for government officials, civil society. 	<p>13 Take urgent action to combat climate change and its impacts</p>	<p>13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.</p>
17	Establish Ghana as a Transportation Hub for the West African Sub-Region	<ul style="list-style-type: none"> Improve and develop the physical infrastructure across all modes for transport Mainstream climate change into the transport sector Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centres of population, production 	<p>9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<p>9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border and infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.</p>
18	Create and sustain an efficient and effective transport system that meets user needs		<p>9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>	<p>9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border and infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.</p>

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19	Increase the provision of household sanitation facilities	1. Scale-up investments and develop innovative financing mechanisms for the sanitation sector 1. Ensure sustainable funding for sanitation 2. Implement public-private partnership policy as alternative source of funding for sanitation services	and foster innovation 6 Ensure availability and sustainable management of water and sanitation for all 6 Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
20	Improve access to sanitation facilities in rural and urban communities		6 Ensure availability and sustainable management of water and sanitation for all	6b Support and strengthen the participation of local communities in improving water and sanitation management
21	Improve investment for sanitation		6 Ensure availability and sustainable management of water and sanitation for all	16.6 Develop effective, accountable and transparent institutions at all level
22	Ensure full political, administrative and fiscal decentralization.	<ul style="list-style-type: none"> Strengthen disbursement mechanisms of national revenue Ensure effective monitoring of revenue collection and utilisation of investment grants 	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive	

Ga West Municipal Assembly

23	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> Accelerate the implementation of the revised CHPS strategy especially in under-served areas Strengthen coverage and quality of health care data in both public and private sectors Improve production and distribution mix of critical staff Strengthen public health emergency preparedness and response Implement the Non-Communicable Diseases (NCDs) control strategy Review and Scale-up Regenerative Health and Nutrition Programme (RHNP) Strengthen maternal and new born care services Improve nutrition services for mothers and children 	institutions at all levels 3 Ensure healthy lives and promote well-being at all ages 3 Ensure healthy lives and promote well-being at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all 3.1 By 2030, reduce the global maternity ration to less 70 per 100,000 live births
24	Reduce morbidity and mortality and disability	3. Increase water services in urban communities and children	6	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all.

Ga West Municipal Assembly

2. GOAL

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Sustainable Development Goals. Specifically; to Build an inclusive industrialised and resilient economy, create an equitable, healthy and disciplined society, Build safe and well planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

3. CORE FUNCTIONS

The Ga West Municipal Assembly is responsible for the overall development of the Municipality through the formulation, preparation, and implementation and monitoring of development plans, programmes, and projects. These include:

- Prepare and submit through the Regional Coordinating Council approved development plans to NDPC and Budget to the Ministry of Finance.
- Formulate, execute and plan programmes and strategies for effective mobilization of resources necessary for the overall development of the municipality.
- Implement Government projects and programmes at the municipal level
- Maintain Peace and Security
- Improve on waste management systems
- Fix Rates, Issue Building Permit and undertake Revenue Mobilization exercise
- Approve planning schemes layouts

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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Community members well informed of Assembly's policy	Attendance at town hall & stakeholder and durbars organised	2017	1600	2018	1800	2019	2000
Percentage increase in IGF	% increase	2017	10	2018	12	2019	15
% of IGF for capital expenditure	% increase	2017	25	2018	25	2019	25
Coverage of planting for Food and jobs programme	A Number of beneficiary farmers		86		100		120
	B Number of extension officers	2017	25	2018	35	2019	40
			100		120		140

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C Number of jobs created								
Accessibility to Quality water	2017	10	2018	20	2019	30		
Reclaimed degraded lands	2017	500	2018	700	2019	1000		
All schools in the municipality managed	2017	30	2018	35	2019	40		
Increased enrolment at all levels	2017	5	2018	5	2019	5		
Drainage system improved within the municipality	2017	176	2018	180	2019	182		

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Reduction in travel time	2017		2018		2019			
Access to healthcare	2017	5	2018	10	2019	14		
Improved sanitation coverage	2017	725	2018	2128	2019	3128		
		35		40		60		

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5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The review of implementation of the 2018 Annual Action Plan revealed total number of 179 projects were outlined in the year 2018 Annual Action Plan with the following details, 99 projects fall under Economic Development, 27 projects Environment, Infrastructure and Human Settlement, 37 projects under Social Development and 16 projects under Governance, Corruption And Social Accountability.

Program and project interventions that have been implemented are listed sectors below:

- Health
- Education
- Agriculture
- Sanitation, Hygiene and Waste management
- HIV/AIDS
- Private sector development
- Revenue mobilisation
- Capacity building
- Gender and women's development
- Development control

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- Climate Change
- Programmes for the vulnerable and excluded
- Roads infrastructure (Urban and feeder roads)

Other National programmes and poverty interventions that the Assembly benefited in various ways include but not limited to the under listed.

- School Feeding Programme
- Livelihood Empowerment Against Poverty Programme
- One District One Factory
- Planting for Food and Jobs
- Greater Accra Metropolitan Area (GAMA) WASH Project

A detailed analysis of the status of implementation of the 2018 Annual Action Plan is given in table 1

Table 1: Summary of Cumulative Implementation 2018 Annual Action Plan

No.	GOAL	Total No of Projects	Completed Projects	On-going Projects	Outstanding Project
1	Economic Development	99	28	37	34
2	Environment, Infrastructure and Human Settlement	27	8	9	10
3	Social Development	37	9	11	17

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4	Governance, Corruption And Social Accountability	16	7	6	3
	Total	179	52	63	64

Source: Municipal Planning and Coordinating Unit, GWMA, 2018

Table 1 shows that the a total number of 179 projects were outlined in the year 2018 Annual Action Plan with the following details, 99 projects fall under Economic Development, 27 projects Environment, Infrastructure and Human Settlement, 37 projects under Social Development and 16 projects under Governance, Corruption And Social Accountability

Through the Assembly, 144 people benefited from the program in educating and sensitizing the citizenry on their civic right and responsibility to ensure effective participation in local and national governance through 24 basic schools within the municipality.

Through the NCCE, The Assembly was able to draw 15 stakeholders from the Assembly to participate in conducting workshop on strengthening accountable democratic institutional citizens through engagement (SADISC).

Another achievement the Assembly was able to achieve through the NCCE was carrying out education on the importance of preserving and improving on sanitation in the communities like Amamole, Kutunse and other communities, 79 participants benefited from the programme.

NADMO;

Through the Assembly NADMO, had been able to inspect Hand-dug wells and pits which pose hazards to the people, to reduce the rate at which people fall into pits and man holes, this activity was taken in Pokuase zone.

Clean up exercises were organized in (4) Zonal Councils in order to improve the free flow of rain water.

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The formation and maintenance of Disaster Clubs were created to raise awareness among school children in Domestic disasters and to also create active disaster clubs in their respective schools. Out of which most clubs were formed and several school children were educated during this exercise.

The Assembly was able to embark on an exercise to Identify dilapidated structures and building on water ways and reported to the appropriate Authorities for recommendations to be written to stake holders concern.

Department Of Centre for National Culture;

Organized a (3) day Cultural workshop for groups in the Municipality, Cultural groups within the Municipality benefited from the workshop and they were educated on Cultural dynamics.

The Assembly organized a (3) week familiarization tour to the various shrines in the Municipality. Shrines were visited with the help of the Traditional leaders of the various Communities.

Department; Budget and Rating Department;

Review on Revenue Collection; to assess and evaluate revenue performance, Review meeting successfully held, Capturing and valuing properties of other Estate Developers.

Inspection of projects, to ensure effective co-ordination of department and units, check status of projects due for payment to make sure all projects are monitored. Revenue returns submitted to MIS.

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Department; Environmental Health;

Sanitation bye-laws launched, to disseminate and enforce the Municipal Assembly Sanitation Bye Laws, 505 Abstract copies of sanitation Bye-Laws to the General public.

Fee based collection of refuse to ensure total sanitation in the communities, 2600 Households committed to door-to-door refuse collection service. Sale of Toilet units under the Greater Accra Metropolitan Area (GAMA) project.

5 decomposed unknown bodies disposed of sanitarily to ensure sanitary disposal of the dead

Disease control and surveillance, to prevent and control out- break of cholera, Cholera education items supplied to food and drink handlers in the Municipality.

Purchase of sanitary tools, to ensure sustainable clean, safe and pleasant environment, 148 communities, Municipal wide attained total sanitation coverage.

Hygiene Education and Public sensitization, to ensure prevention and control of indiscriminate dumping of refuse at public place and water courses municipal wide, 50 signage or sign post procured and erected to deter indiscriminate dumping of refuse.

Department of Physical Planning;

Two technical sub-committee meetings were organized to resolve the documentation of Assembly Lands.

All the roads targeted were tracked to enable the department assign names to all access roads in the targeted communities, especially Afiaman, Toman, Pobiman, Medie. Digitized all and geo-referenced all roads in the four communities to enable us to assign co-ordinates in UTM to all roads.

The Assembly generated GH¢1,531,447.91 through permit processing from Internally Generated Funds (IGF) to carry out the responsibilities of the Assembly.

Department of Social Welfare Development;

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The effective disbursement of LEAP fund and Disability Fund, impact skills were taught to persons with disabilities for effective use of their funds. Additionally, Child Protection Case Management Project was initiated in 2018 to take care of issues with children within the Municipality. Also, 5 New Cards, 6 Renewals, PWD were assisted to access free NHIS Cards as well as their renewals.

Department of Agriculture;

302 Farm and home visit were carried out, 21 Technologies were demonstrated to 1599 farmers, made up of 1057 males and 542 females to educate farmers on the improved methods of farming.

Vaccinate and treat sick animals to produce healthy animals in the Municipality.

Carried out regular disease surveillance, to prevent the outbreak of scheduled diseases in the Municipality.

Organized Municipal Farmers Day celebration, awarded hard working farmers in the Municipality, 16 farmers and 2 officers were awarded.

Department of Education;

Monitoring of Resource Teachers of Special Education Unit's. Their output of work in (13) schools were monitored.

Enhancing the status of special education; workshop on peace route for pupils in selected schools to promote peaceful co-existence amongst pupils.

Workshop for Teachers on implementation of School Health Clubs. Upgrade Teachers knowledge on enhancing of status of Special Education in 105 schools.

Education on usage of DRUGS by Narcotic Control Board for selected schools in the Pokuase Circuit and Sensitize pupils about the negative effects of drug abuse.

Attended (2) workshop on Girls Education by World Vision and Action AID Ghana, Activities aimed at enhancing Gender Education.

Resolving issues of Girls genital infection, Create awareness and sensitize Parents, Teachers and Pupils on how to manage inappropriate behaviors and genital issues of pupils (Girls) in JHS Schools.

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6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Programme	2017 Budget GH¢	2018 Budget GH¢	2019 Indicative GH¢	2020 Indicative GH¢	2021 Indicative GH¢
BP 1 MANAGEMENT AND ADMINSTRATION	6,150,726.00	5,938,235.00	6,897,121.51	6,910,000.00	7,000,000.00
BP 2 SOCIAL SERVICE DELIVERY	12,320,555.00	4,481,004.19	4,564,874.63	4,700,000.00	4,900,000.00

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BP 3 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	9,064,353.00	4,029,100.00	4,149,062.93	4,200,000.00	4,300,000.00
BP 4 ECONOMIC DEVELOPMENT	1,033,330.00	1,308,600.00	1,314,778.40	1,400,000.00	1,460,000.00
BP 5 ENVIRONMENTAL MANAGEMENT	84,500.00	300,000.00	305,000.00	450,000.00	600,000.00
TOTAL EXPENDITURE	28,686,484.00	16,056,939.19			
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017 Budget GH¢	2018 Budget GH¢	2019 Indicative GH¢	2020 Indicative GH¢	2021 Indicative GH¢
Current Expenditure					
Compensation of Employees	3,978,797.00	5,386,810.32			
Use of Goods and Services	6,458,042.00	3,989,638.87	4,697,847.47	4,800,000.00	4,900,000.00
Total	10,436,839.00	9,376,449.19	9,019,510.47	9,160,000.00	9,260,000.00
Capital Expenditure					
Non-Financial Assets (totals)	18,249,645.00	6,680,490.00	8,200,000.00	8,500,000.00	9,000,000.00
Grand Total of Expenditure	28,686,484.00	16,056,939.19	17,257,587.47	17,660,000.00	18,260,000.00

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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to all departments and stakeholders
- To ensure an effective and sound financial management of the assembly's resources in general, and maximization of revenue collection.
- To manage, co-ordinate human resources management activities and develop the capabilities and competencies of staff of the Assembly
- To develop plan, facilitate the preparation and execution of the Budget of the Assembly and enhance transparency in local resource generation

2. Budget Programme Description

The management and Administration programme is responsible for the provision of support" services, effective and efficient general administration and organization of the Municipal Assembly. It shall manage all sections of the Assembly including Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management. The programme also co-ordinates the functions of General administration, Development planning and management, Budgeting and Rating, Statistics and information services generally, and Human Resource Planning and Development of the Assembly. The programme is also responsible for the sound financial management of the District Assembly's resources.

Under this programme, total staff strength of 71 will carry out the implementation of the sub-programme

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

The Administration is to ensure effective and efficient service delivery and provide technical services for all work related activities, enhance stakeholders' participation in Local governance through information dissemination on the Assembly's Policies, Programme and Projects and strengthen the sub-structures of the Assembly.

The Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value, improve the organization's operation as well as bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Estate unit is to undertake routine maintenance works and keep record of assets.

The transport unit is to ensure efficient and effective management of all official vehicles

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money. The Public Relations office is to roll out effective Public Relation plan.

2. Budget Sub-Programme Description

The Sub programme seeks to develop, promote, manage and decision making with respect to Transparency and Accountability, through Meeting, Inspection, Monitor and Evaluation.

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The organizational units are Administration, Transport, Public Relation, Audit, Estate and Procurement.

The sub programme is funded by **IGF, DACE, UDG and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of Forty-Six (46) will implement the sub programme.

The key challenges are inadequate logistics, delays in assessing funds to organize programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Projections				
		Past Years		Budget	Indicative	
		2018	year 2020	year 2021	year 2022	Indicative year 2023
Statutory meetings organised	No. of statutory meetings	60	64	66	66	66
HRMIS database developed	Monthly reports submitted	12	12	12	12	12

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Assembly Composite Budget and Annual Action plan Approved	Date of approval	30 th September 2017	30 th September 2018	30 th September 2019	30 th September 2020	30 th September 2021	30 th September 2022
Monthly financial reports prepared and submitted	No of Reports	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of all statutory meetings	Installation of Records Management system.
Handling of correspondence	Completion of Kotoku Zonal Councils.
Provision of logistics to all six Zonal Councils annually	Construction of 2-storey 2-bedroom semi-detached staff quarters
Repairs and Maintenance	Renovation of GWMA building and offices
Conduct audit assignment	

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Monitoring and Evaluation	
Compilation of reports and records management	
Routine maintenance of official vehicles	
Quarterly updates of procurement plan	
Preparation of tender document	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

To ensure an effective mobilization and prudent management of the Assembly financial resources.

2. Budget Sub-Programme Description

The sub-programme is to prepare, analyze and submit all financial returns/ records as required by laws and undertake revenue mobilization activities. It is to be delivered by updating and ensuring maintaining of the software and mobilizing Revenue. The organizational units involved include Budget, Revenue, M.I.S, and Human Resource. The sub-programme is to be funded by Internally Generated Fund.

The beneficiaries are Regional Coordinating Council, Ministry of Local Government, Controller and Accountant General's Department, Auditor General, Assembly Members. A total of 47 officers will undertake this sub-programme.

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The challenges are Boundary disputes, inadequate Public sensitization and education in the communities, the delay in the provision of resources to undertake activities, Recalcitrant Rate Payers refusing to pay their rates, Administrative delays and bureaucracy involved in approving activities budgets.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMAs measure the performance of this sub-programme.

Main Outputs	Outputs Indicator	Past Year's		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly financial reports prepared and submitted	No. of reports	12	12	12	12	12

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Finance and revenue staff trained	No. of schedule and revenue officers trained	20	25	25	25	25
Proper financial records kept	No. of valued books procured	5,030	6600	7600	8000	8600
Internally generated fund increased	% increase	20	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake all treasury functions/ activities	
Undertake revenue mobilisation exercises	
Preparation and submission of monthly, quarterly and annual reports	
Organise capacity building for staff	

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Undertake monitoring tasks
Procure value books

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

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To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly.

2. Budget Sub-Programme Description

The human resource management sub-programme seeks to build staff strength and record well-kept for better HR Planning. Though four (4) staffs are involved in the implementation of the sub-programme, it draws on effective collaboration of all departments/units of the assembly. The beneficiaries of this sub-programme are the staff of the Assembly. The sub-programme is funded mainly from IGF, DDF, DACF and Donor funding. Inadequate cooperation from heads of department and staff as well as late release of funds are the key challenges for the sub-programme.

3. Budget Sub-Programme Results Statement

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Main Outputs	Output Indicator	Fast Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Improved Performance for Service Delivery	No. of staff appraised	235	202	230	230	230	
Capacity building	No. of staff trained	35	65	65	65	65	
Auxiliary staff recruited	No. of staff recruited	2	3	-	-	-	
HRMIS database developed	Monthly reports submitted	12	12	12	12	12	
Staff postings	No. of officers Assumed Duty	14	15	18	15	15	

4. Budget Sub-Programme Operations and Projects

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

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Operations
Performance appraisal Planning
Workshops and seminars
Job interviews
Daily and monthly backups of HRMIS and Staff List
Identification of Gaps for recruitment and career development.
Sensitisation of Heads of department on LGSS protocols
Staff Welfare
Validation of Salaries

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Monitoring and Evaluation

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

To facilitate the preparation and execution of the Budget of the Assembly

2. Budget Sub-Programme Description

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The sub-programme ensures harmonizing of departmental/units development plans and budgets of the Assembly, seeks to improve the general welfare and standard of living of people within the municipality, monitor programmes and projects as a measure to ensure economic utilization of budgetary resources through convening of meetings.

The collaborators of the sub-programme include all the 13 departments/units, Non-governmental Organizations, Civil Society Organizations and the general public. The sources of funding are Internally Generated Fund, District Assembly Common Fund and Donor Funds. The sub programme is geared towards the improvement of lives of the general populace, Assembly members, and staff of the Assembly. Eleven (11) officers will undertake this sub-programme.

The challenge is the difficulty in having all heads of department to co-operate and participate fully in its activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee-fixing resolution approved	Date of approval by	15 ^h October 2016	30 ^h October 2017	27 ^h October 2018	31 st October 2019	30 ^h October 2020
Business Operating and Property rate bills printed	Date for printing	31 st March 2016	31 st May 2017	December 2018	December 2019	December 2020
Assembly Composite Budget Approved	Date of approval	30 ^h September 2016	30 ^h September 2017	30 ^h September 2018	30 ^h September 2019	30 ^h September 2020
Assembly Composite Budget Utilised	% of budget utilisation	60	70	80	90	90

Medium term development plan prepared	Medium Term Development Plan prepared by	-	-	January 2018	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January
Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	4	4	4	4
	Annual progress reported prepared and submitted by	February	February	February	February	February

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Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly Reports prepared and submitted	4	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	4	4	4	4

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Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
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4. Budget Sub-Programme Operations and Projects

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

Operations		Projects	
Data Collection		Creation of office space	
Meetings/ Conferences/ Workshops		Purchasing of anti-virus	
Monitoring and Evaluation		Purchasing of software for printing bills	
Printing, sorting and distribution of bills		Purchase of Operating System	
Preparation and Gazetting of Fee fixing resolution			
Preparation of warrants			
Preparation of Medium Term Development Plan			

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Preparation of submission of progress reports	
Preparation of Budget	
Preparation of Annual Action Plan	
Co-ordination of various activities of NGO's	
Coordination and compilation of reports on various programs and projects	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines

The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services

The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic well-being of all sections of the population

The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

2. Budget Programme Description

The programme is to focus on effective service delivery to the citizenry within the municipality and implement the policies on the programme within the framework of national guidelines. The components are the education, health, environmental health, birth and death and social service and community development departments.

These are intended to improve upon the services rendered to the citizenry as well as enhancing informed decision made in the Assembly. The main beneficiaries are the populace of Ga West Municipal Assembly.

The funding for this programme comes from the GOG, DACF, IGF and Donor Funds.

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Under this programme, a staff strength of **1000** will carry out the implementation of the sub-programme.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth & Sports and Library Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

To improve equity in access and participation in education and training at all levels.

To bridge gender gap in access to education.

To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

2. Budget Sub-Programme Description

The sub-programme seeks to increase equitable access to and participation in education at all levels through the conduct of regular inspection/monitoring, ensuring proper functioning of SMCs/PTAs, organising workshops and management training and the construction of school blocks.

The units involved are statistical and planning unit, HRM unit, the GWMA Administration, the district health service. The sub-programme is funded by GETFUND, DACF, IGF and Donor funds. The beneficiaries are the populace of the Ga West Municipality.

The staff strength to implement the sub-programme is 300. The key challenges are inadequate funds, vehicles to enhance monitoring and inspections, some teachers not committed and furniture and fittings

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	3	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	3	3	3	3	3

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	Organized my first day at school at a number of schools in the municipality	3	4	5	5	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized Independence Day celebration for both private and public basic and senior High Schools	30	30	30	30	30
	No. of Best Teacher Award Scheme implemented	12	12	12	12	12
Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	0	0	100	100	100

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	Organized Sports and cultural festivals at all levels	3	3	3	3	3
Science, Mathematics, Technology and ICT Education at all levels Promoted	Conducted 4 mock exams for all public JHS pupils	4	3	4	4	4
	Organized STME Clinics and Science Fair Annually	50	25	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10

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Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually
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4. Budget Sub-Programme Operations and Projects

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

Operations		Projects			
Organize Municipal Education Annual Review		Construction of 6 unit classroom block with office and store at Kuntunse			
Organize Sports and Culture Festivals.		Construction of 6 unit classroom block with office and store at Ga Odumase			
Implement Best Teacher Award Scheme		Construction of 2-storey 6 unit classroom block at Amasaman			
Organize my first day at School		Provision of furniture and fittings			
Organize independence day Celebration					
Organize STME Clinics and Science Fair Annually					
Conduct Mock Examination					

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Undertake inspections and monitoring

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

To ensure sustainable financing for healthcare delivery and financial protection for the poor

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

To intensify the prevention and control of non-communicable diseases.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the health status of the community members through preventive way (home visits, outreaches), health promotion (community education), rehabilitation and clinicals (treatment of ailments-OPD, in patients).

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The units involved include Municipal Hospital, Health centres and CHPS compounds, CHPS Zones and YEA. The Sub-programme is funded by IGF, GOG, NGOs (World Vision, Systems for health projects) and programmes (NACP, NMCP, NTP, MCHNPS).

The beneficiaries are the community members. 523 officers will undertake the sub-programme. The challenges faced include

- Late release of funds for programmes
- Inadequate funds for outreach services
- High indebtedness of NHIS to facilities
- Lack of laboratory services in 60% of the health centres
- Inadequate spaces for service delivery in all the facilities
- Inadequate numbers of critical staff in facilities esp. smaller facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		
		Past Years	2019	Indicative year 2021
Planned Outreaches	% outreaches organized	2017 100	2018 100	2020 100
			2021 100	

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Planned Home visits	% home visits organized	80	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	75	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	100	100	100	100	100
Planned School Health sessions	% School Health Session conducted	93	95	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	62	67	70	70	70	70
Penta 3Vaccination administered	% Penta 3	100	100	100	100	100	100
Admissions	% Bed Occupancy	88	90	90	90	90	90

OPD Attendance	% OPD per capita	0.75	0.80	0.85	0.85	0.85
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide laboratory services in all the health centres and the hospital 3 of the smaller facilities	Construction of Public Health Units/Isolation unit
Employ the services of the 'critical' staff for the smaller facilities	Construction of CHPS compound
Organize home visits	Expansion of office and re-roofing of OPD facility (lot 1)
Organize IE&C programmes at both the Community and Facility levels	
Capacity building of staff	
Provide EPI and nutritional services at the outreaches and static points	
Provide OPD services in all the facilities	

Provide Inpatient and delivery services	BUDGET PROGRAMME SUMMARY
Organise quarterly meetings	
Provide ANC services in all the 10 public health facilities	
Provide ART services at the Municipal hospital	
	PROGRAMME 2: SERVICES DELIVERY
	SUB-PROGRAMME 2.3
	Environmental Health and Sanitation Services
	SUB-PROGRAMME 2.3
	Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:
To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

The sub-programme seeks to enforce Ga West Municipal Assembly Sanitation Bye- Laws, undertake prompt collection, transportation and disposal of municipal solid waste, engage in public sensitization on environmental health issues, fumigate and bury paupers. These are delivered through provision of services, public education, community and individual participation and enforcement of regulations and legislation. The collaborators are Solid waste service providers, Landfill site operators, Magistrate Court, Circuit Court, Ghana Police Service, FDA, Traditional caterers association, EPA, GES, SHEP Coordinators.

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 41.

Key issues are inadequate litter bins for refuse collection and disposal, infrequent lifting of litter bins, inadequate prosecutors to prosecute sanitation cases, inadequate teaching and learning materials to sensitize groups and the general public, apathy on the part of potential noise makers. E.g. churches, mosque, drinking bar operators, cassette sellers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,640.4	1,690.1	1,725.7	1,872.0	1,975.3
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of successful prosecutions	102	105	152	171	195
Training workshop on food safety Provided	Number of training workshop held on food safety	25	29	32	35	40

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Public sensitization on noise health effected	Number of public sensitization sessions	18	20	32	35	40
Sanitary pound provided	Number of stray animals arrested and impounded	96	103	180	185	205
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	20	24	25	30	35
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12

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	20	22	23	24	25
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated				
Communal refuse containers purchased	No. communal refuse containers purchased	-	20	25	28
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	30,000	50,000	70,000	80,000

4. Budget Sub-Programme Operations and Projects

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

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Operations	Projects
Institution and operation of task force to enforce sanitation bye-laws	Provision of suitable Sanitary pond
Training of solid waste service providers	Construction of household latrines
Training of Food and water handlers	Purchasing of 20 communal refuse containers
Sensitization of the general public on noise health effect.	
Effective school health inspection	
Registration of public and private cemeteries	
Safe disposal of the dead (Pauper)	
Organisation of National Sanitation Day clean-up exercise	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Births and Death Registration Service

5. Budget Sub-Programme Objective

The main objective is to register all births and deaths occurring in the municipal Assembly.

6. Budget Sub-Programme Description

The department of births and deaths seeks to achieve a hundred per cent coverage on registrations of births, registration of deaths, issuing of burial permits, issuing of birth certificate (infants 0-12 months) within every community in the municipality.

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Exercise, Education/ Pre-sensitization, Community Population Register Programme (CPRP).

Funding of programs and activities of the department will be done by the Municipal Assembly but in case of the CPRP above, funding will be done by GSS and Pre-sensitization and mass Birth Registration was done by World Vision Ghana, Ga West ADP.

The activities and programs of the department is for all inhabitants of Ga West irrespective of race or nationality. The department is occupied by solitary staffs who administer every activity within the municipality. There are also six registered volunteers assisting the department and also some community health nurses.

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The challenges are not having registration centres in all the communities to track births and deaths rate, Lack of vehicles, lack of office equipment and uncontrolled cemeteries both private and public by Environmental Health Department.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Improved data on all births and deaths rate within the municipality	% increased	5	5	10	10	10	

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Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	5	4	6	7	8
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8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Communities Sensitization	Creating Permanent Registration Centre for registry at selected communities
Capacity Building of Volunteers	
Mass Birth Registration Exercise	
Education on Death Registration	

**BUDGET
PROGRAMME SUMMARY**

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

9. Budget Sub-Programme Objective:

To develop targeted social interventions for vulnerable and marginalized groups.

To ensure a more effective appreciation of and inclusion of disability issues both within formal decision making processes and in the society at large

To ensure the psychological, social, emotional and physical development of children in all communities especially deprived areas

To strengthen institutions to offer support to ensure social cohesion at all levels of society and enhance the living standard of the members of the communities within the Municipality

To provide professional social welfare services in the Municipality, ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion and protection and community care.

10. Budget Sub-Programme Description

This sub-programme seeks to integrate the disadvantaged, vulnerable, persons with disabilities and the excluded into mainstream development. This sub-programme will also provide professional social welfare services in the Municipality to ensure that statutory responsibilities of the Department are carried out in the field of justice administration, child rights promotion and protection and community care. This sub-programme will also undertake the statutory responsibilities in the areas of adult education, adult literacy, home science extension and extension services.

The main organizational units involved are Department of Social Development, Department of Community Development, Commission for Human Rights and Administrative Justice, The Domestic Violence, Victims and Support Unit, Ghana Police Service-Amasaman, Ghana Education Service, Ghana Health Service, Amasaman Family Tribunal, BAC, Water and Water, World Vision and Action Aid. This sub programme will be funded by GOG transfers, Common Fund (Disability Fund) and IGF allocations from the Assembly. The beneficiaries of the programme will be the disadvantaged, vulnerable, the excluded, aged, women and children, women groups, persons with disabilities, juveniles within the Municipality and the general public.

Under this sub- programme, total staff strength of 23 will carry out the implementation of the sub-programme.

The main challenges facing this sub-programme are inadequacy of funds, difficulty in coordination, community members not willing to contribute towards demonstration, difficulty in community mobilization, and difficulty in getting members for meetings due to urbanization and lack of motivation for staff.

11. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Empanelling Family Tribunal	No. of sittings at Pokuase/Amasaman Tribunal	45	25	52	52	52
Social Enquiry Reports	No. of reports submitted	5	6	10	10	10
Probation service	No. of supervised juveniles	0	0	2	2	3
Child Maintenance	No. of resolved maintenance cases	127	71	150	160	180
Child abandonment	No. of abandon cases	0	5	5	5	5
Family welfare	No. of welfare cases	78	25	80	85	90

Child Custody, unlawful and Access	116	30	120	120	120	130
Children in need of care and protection	0	1	2	2	2	2
Fostering and adoption	1	5	5	5	5	5
Paternity	2	0	2	4	6	6
Early Childhood Care and Development Centres	8	16	20	25	30	30
Awareness creation	8	10	50	25	30	30
	12	0	5	6	10	10

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Social Investigation reports	10	15	25	30	40
Disability Fund	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
All PWDs Registered under NHIS	33	40	45	50	55
OVC's Educational support	10	4	10	10	10
NGO's monitored	0	0	10	10	10
Orphanages Monitored	5	3	5	5	5
Annual Action plan and Budget	Sept.	Sept.	Sept.	Sept.	Sept.

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Income generating activities training Organized.	No. of women trained in income generating activities	1015	500	1600	1600	1600
All women's group educated on social vices	No of women groups educated	923	400	1000	1000	1000
Clean-up exercise organized in every study group area	A clean-up exercise organized once every	0	0	quarter	Quarter	Quarter
Sensitization on Government Policies	No. of sensitized group members on Government Policies	923	500	1000	1000	1000

Child and family welfare policy meetings Organized	No. of meetings held in the communities	0	0	12	12	12
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12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Justice Administration	
Child Right Protection And Promotion	
Budgeting Monitoring And Evaluation	
Other Specialized Services	
Community Care	
Adult education, adult literacy, home science extension and extension services.	

BUDGET PROGRAMME SUMMARY PROGRAMME 3:

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies. To develop, promote, maintain and sustain all landscape beautification areas within the municipality.

To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

2. Budget Programme Description

The programme seeks to focus on infrastructural development and management. The organizational units are Physical Planning, Transport, Urban Roads, Works, EPA and Utility Agencies.

Funding of this programme will be through MP's common fund, Annual Road Fund Allocation, DACF/IGF and Donor Funds. Staff strength of 68 will undertake the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective:

Improve urban mobility by improving the road condition mix of the Ga West Municipality.

2. Budget Sub-Programme Description

The major services to be delivered by the sub-programme are to carry out grading of earth/gravel roads, patching of potholes, construction of new roads, drains and culverts. Also the sub-programme seeks to promote an environmentally friendly transport model with lower transport related GHG emission along the roads.

This could be done by through meetings regulate and monitor urban transport service delivery within the municipality as well as cleaning of roads shoulders, distillation of choked drains and culverts, grading of gravel roads twice in a year, construction of new drains and roads, patching of all potholes within a max period of two weeks after their first appearance, quality control in all works. Four organizations are involved in this sub-programme are as follows: TCPD, Transport Unions, EPA and UTILITY AGENCIES.

Annual Road Fund Allocation, DACF/IGF and DONOR FUNDS are the funding sources for the sub-programme. The entire Ga West Community and Commuters throughout the Ga West Municipality are going to benefit from this sub- programme. 12 staff members will be involved in the implementing of sub-programme.

Some of the key issues or challenges of the sub-programme are inadequate technical staff, inadequate road fund allocation, timely release/availability of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Grading	Length in KM	-	66	540	540	540
Desilting	Length in KM	-	20	400	400	400

Graveling	Length in KM	-	-	12	12	12
Resealing	Length in KM	-	1.2	10	10	10
10Culvert construction	No. of culverts constructed	-	7	27	27	27
Drain construction	Length in KM	-	7	27	27	27
Minor rehabilitation and upgrading	Length in KM	-	-	25	25	25
organize periodic progress meetings with project partners and zonal councils	No. of meetings organized	3	2	4	4	5

Issue Type A certificates and identification stickers to successful applicants	No. of Certificates and Stickers issued	71	76	80	80	82
Procure permit certificates, Stickers and Holograms	No. of Certificates, holograms and Stickers procured	1958	2600	3500	3500	3500
Sensitize stakeholders on the concept of Type "B"	No. of Stakeholders Sensitized	1	1	3	3	5
Carry out enforcement activities	No. of enforcement reports submitted	2	2	4	4	6

Facilitate the meetings of the transport committee	No. of meetings organized	6	10	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Bidding documents	Graveling
Preparation of Certificate	Resealing
Monitoring and Evaluation	Drainage construction
Preparation and Submission of Reports	Pipe culvert construction
Organising of transport related meeting	Box culvert
Issuing of permit certificates, stickers, holograms to clients	Traffic management and safety
	Construction of speed hump
	Surfacing
	Minor rehabilitation and upgrading
	Desilting and grading

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Spatial Planning (Physical Planning)

5. Budget Sub-Programme Objective

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The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural and detailed plans.

Control and monitor the direct physical development promoted by all developers. Ensure compliance with settlement plans and policies.

The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality

6. Budget Sub-Programme Description

The sub-programme seeks to promote orderly, harmonious and sustainable physical and socio-economic development and horticultural works in Ga West Municipality. The collaborators in the implementing of the sub-programme are Environmental Protection Agency (EPA), Urban Roads, Works, Lands Commission/Title, E. C. G, Ghana Water Company, Land Valuation Board, Hydrological Services, NGO, Educational institutions, Health institutions and the general public

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning system (GPS) set, scanner, plotter as well as an equipped computer laboratory to carry out tasks swiftly and accurately. Also inadequate office space and insufficient funds

Total staff strength of 20 officers will carry out the sub-programme.

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7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning scheme prepared and approved	No. of Planning schemes approved	2	6	4	5	5
Applications approved by TSC Meeting.	No. of Applications approved by TSC Meeting.	150	80	200	210	220

Applications approved by Statutory Planning Committee.	No. of Applications approved by Statutory Planning Committee	842	217	800	800	800
Stakeholders consultation organized for SNPAS	No. of stakeholders organized	5	4	5	5	5
Properties addressed	No. of properties addressed	900	217	1000	1000	1000
Monitoring undertaken	No. of field visits monitoring reports prepared and submitted	9	10	10	10	10

Road shoulders planted with trees	No. of seedlings planted by selected road shoulders within the municipality	0	0	1000	1500	2000
Tree planting exercise carried out in selected schools and health facilities	No. of schools and health facilities	0	0	10 schools 10 health facilities	10 schools 10 health facilities	10 schools 10 health facilities
Municipal Assembly ground and official bungalows landscaped	No. of lawns landscaped	0	3	4	5	6

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Education awareness programme on tree planting in basic schools and SHS conducted	No of basic schools and SHS education awareness conducted	0	0	10	10	10
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8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Planning Schemes	Procure GPS
Picking of perimeter and spot height (level)	Procure gardening tools and equipment
Preparation of bare map	
Plotting , printing and degutting	
Organizing meetings/ workshops	
Undertake monitoring exercises	
Continuation of SNPAS exercises	

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Undertake Tree planting exercises	
Undertake landscaping exercises	
Organize education awareness	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : Infrastructure Development and Management

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

9. Budget Sub-Programme Objective:

To ensure an integrated and harmonized infrastructural development at the district level

To create synergy among work related activities;

To ensure effective and efficient service delivery (value for money)

To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

10. Budget Sub-Programme Description:

The sub-programme seeks to enforce developmental control activities of the Assembly, undertake inspection of on-going physical projects by providing progress reports, facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.

The organisations involved are the departments of the Assembly, utility agencies and EPA. The funding sources are DACF, IGF, DDF, UDG, GETFUND, donor funds, MP'S common funds. The beneficiaries are the entire GA West Municipal communities and the general public. The staff strength is 41.

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

11. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Reduced traffic for Both vehicular/pedestrian	No. of Temporary structures removed on pavement and alongside roads and streets	50	65	70	70	70
Improved upon existing knowledge and skills	No. of staffs' capacity built	5	6	10	10	10

Physical projects implemented	Providing consultancy services on physical projects	7	15	10	10	10
Minimize unauthorized physical development	Enhancement of physical development control					

12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on permit acquisition across the municipality	Creation of archive
Removal of encroached unauthorised structures	Construction of washing bay
Undertake development control exercise	

Undertake site inspection and monitoring of physical projects	
Organizing meetings	
Capacity building for staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

The programme focuses on the formulation and implementation of policies that brings out the entrepreneurial skills under the guidance of the Assembly within the framework of national policies. The components are the Agric department and the Business advisory Centre of the Assembly.

Under this programme, a total staff strength of 34 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra)

Promote the development of livestock (pigs, rabbits, grasscutter and small ruminants) and poultry (especially local fowls)

2. Budget Sub-Programme Description

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitoring services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are

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Farmers of Ga West Municipal Assembly, Residents within Ga West Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		Past Years		Indicative	
		2017	2018	year 2020	year 2021
Extension Services Delivered	No. of farm and Home visits conducted	1290	638	2880	2880

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Farmers trained in production technology	No. of farmers trained in production technology	8078 (5,277M-2,801F)	1884 (1364M-520F)	10,000	10,000	10,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	10	15	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise capacity building for staff and farmers	
Undertake demonstration exercise	
Undertake data collection	
Improvement of public health and control zoonotic diseases	

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Hold technical review meetings and RELC	
Organise Municipal Research Extension linkages committee (RELC) planning sessions	
Organise municipal farmers day celebration	
Organise farm and home visits	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industrial and Tourism Services (BAC)

1. Budget Sub-Programme Objective

To enhance the living standards and incomes of rural poor, Micro and Small Scale Entrepreneurs in the municipality.

To increase the number of Rural Micro and Small scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

2. Budget Sub-Programme Description

The Sub Programme is aim at upgrading the technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) which include; Technical Trainings, Managerial Trainings Business Counselling and others. The services of BDS providers will be engaged to deliver the training programmes which will be facilitated by the officers of the Business advisory center.

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The organizations involved are: Ministry of Agriculture and Social Development. The Rural Enterprises Programme has been our major financiers of these programmes. Nevertheless, the National Board for Small Scale Industries and other partner organizations also contribute to the implementation of some of these programmes.

The target beneficiaries of the programmes are the Micro and Small Entrepreneurs in the Municipality, Potential entrepreneurs including the youth and vulnerable women. The staff strength is 3.

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.

3. Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Technical Trainings organized	No. of training Activities	8	2	15	16	10
Small Business Management Training organized	No. of training Activities	7	1	5	6	3
Business Counselling/ Follow up	No. of people visited	77	48	100	100	100
Formation & Strengthen of Association	No. of Activities	1	1	4	5	3
Registration of client.	No. of people Registered	35	26	50	50	50

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Entrepreneurship skills training	
Undertake Group formation	
Organise Business Management training	
Hold Stakeholders fora	
Undertake Business counselling session	
Organise Study tour	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

2. Budget Programme Description

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations

Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

To manage disasters and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies

2. Budget Sub-Programme Description

The sub-programme seeks to improve human development and productivity. A major service to be delivered bothers on prevention mitigating and management of disasters as well as providing relief and resettlement of person (victims) so affected. It is delivered through constant monitoring of events and disaster situations as and when they occur and also education of communities through disaster volunteer groups (DVG's) and disaster clubs, co-operate organization so as to prevent, mitigate or manage disasters.

The collaborators involved in carrying out the ideas of disaster prevention and management are the Assembly, Police Service, Fire Service Disaster Volunteer Groups (DVG's), Disaster Clubs.

The sub-programme is funded through resources provided by Headquarters of NADMO, Municipal Assembly and Donors. Beneficiaries are the entire Ga West community in the Municipal Assembly. Staff strength of sixty-six (66) distributed over the six (6) Zonal Councils and the Municipal Office on the average of eight (8) workers per office implement the activities

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The sub-programme challenges are transport, imprest, Relief Items, Tools for clean-up exercise, computer accessories, stationery, and furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Inhabitants are protected against open pits, wells and any form of hazards	No. of hand dug wells, pits and hazards identified and checked	40	20	50	70	30

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Drains in flood prone areas within the municipality desilted	Clean-up exercise undertaken by	0	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality
Capacity built to deal with the impact of natural disasters	No. of staff and collaborators trained	64 staff and 19 DVG's	66 staff and 4 disaster clubs	66 staff and 15 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers
Stakeholders educated on disaster management	No. of New Assembly members and community leaders trained on disaster management within the municipality	50 community leaders	10 Assembly members	36 Assembly members and 30 community leaders	36 Assembly members and 30 community leaders	36 Assembly members and 30 community leaders

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Trees planted in the municipality to serve as wind breaks in schools and public places	0	0	50	60	70
Volunteering Groups formed	19	19	23	30	30
Assessment of old structures and building on waterways	40	30	25	20	15

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Inspection of hand-dug wells, pits and hazards	
Clean-up exercise	
Training of NADMO staff	
Training of Assembly members and community members	
Purchase relief items	
Facilitate formation of Disaster Volunteer Groups	

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

<i>Objective</i>			<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,811,831		
130201 17.1 Strengthen domestic resource mob.	17,666,587	2,000		
140202 12.5 Subs reduce waste generation	0	13,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	502,500		
140501 2.5 Improve access to land for industrial development	0	37,500		
140601 9.2 Prom incl & sust industrialization	0	153,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prducers 4 vlue additn	0	27,940		
160201 Improve production efficiency and yield	0	259,185		
190101 Develop a competitive creative arts industry	0	3,930		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,087,870		
290101 11.7 Universal access to safe, green publis spaces	0	22,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	81,630		
390202 11.2 Improve transport and road safety	0	1,025,931		
410101 Deepen political and administrative decentralisation	0	3,831,661		
410201 Improve decentralised planning	0	182,400		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	26,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	73,520		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	15,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	32,102		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	3,452,030		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	200,000		
590202 16.2 End abuse, exploitation and violence	0	30,000		

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>
610201 5.a Give women equal rights	0	29,557		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	151,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	315,000		
640101 Improve human capital development and management	0	291,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	8,000		
Grand Total ¢	17,666,587	17,666,587	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
104 02 00 001 21	17,666,587.47	27,326,593.07	0.00	-27,326,593.07
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	12,407,587.47	21,528,262.07	0.00	-21,528,262.07
1331001 Central Government - GOG Paid Salaries	4,000,000.00	4,667,274.07	0.00	-4,667,274.07
1331002 DACF - Assembly	3,900,000.00	4,234,928.00	0.00	-4,234,928.00
1331003 DACF - MP	300,000.00	536,000.00	0.00	-536,000.00
1331008 Other Donors Support Transfers	3,557,577.00	11,320,060.00	0.00	-11,320,060.00
1331009 Goods and Services- Decentralised Department	150,010.47	200,000.00	0.00	-200,000.00
1331010 DDF-Capacity Building Grant	50,000.00	50,000.00	0.00	-50,000.00
1331011 District Development Facility	450,000.00	520,000.00	0.00	-520,000.00
<i>Output</i> 0002 TAXES ON PROPERTY				
Property income (GFS)	553,000.00	594,000.00	0.00	-594,000.00
1412031 Property Rate Arrears	100,000.00	30,000.00	0.00	-30,000.00
1413001 Property Rate	450,000.00	561,000.00	0.00	-561,000.00
1413002 Basic Rate (IGF)	3,000.00	3,000.00	0.00	-3,000.00
<i>Output</i> 0003 RENT OF LAND, BUILDINGS AND HOUSES				
Property income (GFS)	15,000.00	5,000.00	0.00	-5,000.00
1415009 Dividend	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0004 SALES OF GOODS AND SERVICES - LICENSES				
Sales of goods and services	3,763,000.00	3,646,331.00	0.00	-3,646,331.00
1422005 Chop Bar License	20,000.00	10,000.00	0.00	-10,000.00
1422007 Liquor License	10,000.00	5,000.00	0.00	-5,000.00
1422009 Bakers License	3,500.00	3,500.00	0.00	-3,500.00
1422011 Artisan / Self Employed	60,000.00	62,700.00	0.00	-62,700.00
1422013 Sand and Stone Conts. License	16,000.00	16,500.00	0.00	-16,500.00
1422015 Fuel Dealers	20,000.00	50,000.00	0.00	-50,000.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	15,000.00	0.00	-15,000.00
1422018 Pharmacist Chemical Sell	25,000.00	15,000.00	0.00	-15,000.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	190,000.00	190,000.00	0.00	-190,000.00
1422021 Factories / Operational Fee	100,000.00	100,000.00	0.00	-100,000.00
1422023 Communication Centre	3,100.00	3,100.00	0.00	-3,100.00
1422024 Private Education Int.	70,000.00	215,031.00	0.00	-215,031.00
1422025 Private Professionals	10,000.00	10,000.00	0.00	-10,000.00
1422029 Mobile Sale Van	4,000.00	600.00	0.00	-600.00
1422030 Entertainment Centre	4,000.00	1,500.00	0.00	-1,500.00
1422036 Petroleum Products	70,000.00	20,000.00	0.00	-20,000.00
1422038 Hairdressers / Dress	30,000.00	30,000.00	0.00	-30,000.00

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
1422040 Bill Boards	70,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	25,000.00	15,000.00	0.00	-15,000.00
1422043 Vehicle Garage	3,000.00	2,000.00	0.00	-2,000.00
1422044 Financial Institutions	40,000.00	62,000.00	0.00	-62,000.00
1422045 Commercial Houses	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	200.00	0.00	-200.00
1422050 Mattress Makers / Repairers	600.00	200.00	0.00	-200.00
1422051 Millers	4,000.00	4,000.00	0.00	-4,000.00
1422052 Mechanics	7,000.00	1,500.00	0.00	-1,500.00
1422053 Block Manufacturers	30,000.00	30,000.00	0.00	-30,000.00
1422054 Laundries / Car Wash	5,000.00	5,000.00	0.00	-5,000.00
1422062 Real Estate Agents	10,000.00	20,000.00	0.00	-20,000.00
1422063 Florists / Flower Pot Dealers	2,000.00	500.00	0.00	-500.00
1422067 Beers Bars	20,000.00	20,000.00	0.00	-20,000.00
1422072 Registration of Contracts / Building / Road	20,000.00	40,000.00	0.00	-40,000.00
1422112 Aluminum product	2,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	2,000.00	0.00	-2,000.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	35,000.00	0.00	-35,000.00
1422141 Scrape Metal Dealers	5,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	2,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	4,000.00	0.00	-4,000.00
1422149 Electronic/Media Services	300.00	0.00	0.00	0.00
1422152 Self Employed	30,000.00	2,000.00	0.00	-2,000.00
1422153 Licence of Business	60,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	45,000.00	90,000.00	0.00	-90,000.00
1422155 Registration fee	3,000.00	10,000.00	0.00	-10,000.00
1422157 Building Plans / Permit	2,500,000.00	2,500,000.00	0.00	-2,500,000.00
1422159 Comm. Mast Permit	200,000.00	55,000.00	0.00	-55,000.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	431,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	250,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,000.00	0.00	0.00	0.00
1423020 Professional Fees	5,000.00	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
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	50,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	5,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	5,000.00	0.00	0.00	0.00
1423441 Renewal of License	20,000.00	0.00	0.00	0.00
1423510 Sports and Culture Fee	500.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	427,000.00	1,548,000.00	0.00	-1,548,000.00
1430001 Court Fines	94,000.00	0.00	0.00	0.00
1430015 Fines	330,000.00	1,545,000.00	0.00	-1,545,000.00
1430016 Spot fine	3,000.00	3,000.00	0.00	-3,000.00
Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	70,000.00	5,000.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	20,000.00	5,000.00	0.00	-5,000.00
1450443 Building Offences	50,000.00	0.00	0.00	0.00
Grand Total	17,666,587.47	27,326,593.07	0.00	-27,326,593.07

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Ga West Municipal - Amasaman	0	0	0	17,666,587	18,814,706	17,843,253
GOG Sources	0	0	0	4,150,010	4,190,240	4,191,510
Management and Administration	0	0	0	1,830,009	1,848,309	1,848,309
Social Services Delivery	0	0	0	528,566	533,696	533,852
Infrastructure Delivery and Management	0	0	0	980,317	989,366	990,120
Economic Development	0	0	0	811,119	818,870	819,230
IGF Sources	0	0	0	5,259,000	5,366,588	5,311,590
Management and Administration	0	0	0	3,805,575	3,812,974	3,843,631
Social Services Delivery	0	0	0	367,020	367,060	370,690
Infrastructure Delivery and Management	0	0	0	940,155	1,040,295	949,556
Economic Development	0	0	0	109,420	109,430	110,514
Environmental Management	0	0	0	36,830	36,830	37,198
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,540,000	3,540,000	3,575,400
Management and Administration	0	0	0	862,228	862,228	870,851
Social Services Delivery	0	0	0	1,897,771	1,897,771	1,916,749
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	360,000	360,300	363,600
Social Services Delivery	0	0	0	360,000	360,300	363,600
Economic Development	0	0	0	91,077	91,077	91,988
Economic Development	0	0	0	91,077	91,077	91,988
Economic Development	0	0	0	166,500	166,500	168,165
Economic Development	0	0	0	166,500	166,500	168,165
Infrastructure Delivery and Management	0	0	0	3,200,000	4,200,000	3,232,000
Environmental Management	0	0	0	3,000,000	3,000,000	3,030,000
Environmental Management	0	0	0	200,000	1,200,000	202,000
UNICEF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	450,000	450,000	454,500
Grand Total	0	0	0	17,666,587	18,814,706	17,843,253

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 West Municipal - Amasaman	0	0	0	17,666,587	18,814,706	17,843,253
Management and Administration	0	0	0	6,847,812	6,873,511	6,916,291
SP1: General Administration	0	0	0	5,457,586	5,475,832	5,512,162
21 Compensation of employees [GFS]	0	0	0	1,824,625	1,842,871	1,842,871
211 Wages and salaries [GFS]	0	0	0	1,446,613	1,461,080	1,461,080
21110 Established Position	0	0	0	1,326,613	1,339,880	1,339,880
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	378,012	381,792	381,792
21210 Actual social contributions [GFS]	0	0	0	378,012	381,792	381,792
22 Use of goods and services	0	0	0	2,253,959	2,253,959	2,276,499
221 Use of goods and services	0	0	0	2,253,959	2,253,959	2,276,499
22101 Materials - Office Supplies	0	0	0	113,390	113,390	114,524
22102 Utilities	0	0	0	137,120	137,120	138,491
22104 Rentals	0	0	0	12,200	12,200	12,322
22105 Travel - Transport	0	0	0	500,760	500,760	505,768
22106 Repairs - Maintenance	0	0	0	164,000	164,000	165,640
22107 Training - Seminars - Conferences	0	0	0	209,700	209,700	211,797
22108 Consulting Services	0	0	0	219,270	219,270	221,463
22109 Special Services	0	0	0	781,000	781,000	788,810
22112 Emergency Services	0	0	0	111,310	111,310	112,423
22113	0	0	0	5,209	5,209	5,261
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,329,002	1,329,002	1,342,292
311 Fixed assets	0	0	0	1,329,002	1,329,002	1,342,292
31111 Dwellings	0	0	0	125,329	125,329	126,583
31112 Nonresidential buildings	0	0	0	460,652	460,652	465,258
31113 Other structures	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	81,000	81,000	81,810
31131 Infrastructure Assets	0	0	0	162,021	162,021	163,641
SP2: Finance	0	0	0	477,103	479,607	481,874
21 Compensation of employees [GFS]	0	0	0	250,403	252,907	252,907
211 Wages and salaries [GFS]	0	0	0	250,403	252,907	252,907
21110 Established Position	0	0	0	243,403	245,837	245,837
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070

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	226,700	226,700	228,967
221 Use of goods and services	0	0	0	226,700	226,700	228,967
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	419,031	420,306	423,221
21 Compensation of employees [GFS]	0	0	0	127,531	128,806	128,806
211 Wages and salaries [GFS]	0	0	0	127,531	128,806	128,806
21110 Established Position	0	0	0	69,531	70,226	70,226
21112 Wages and salaries in cash [GFS]	0	0	0	58,000	58,580	58,580
22 Use of goods and services	0	0	0	226,500	226,500	228,765
221 Use of goods and services	0	0	0	226,500	226,500	228,765
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	74,800	74,800	75,548
22107 Training - Seminars - Conferences	0	0	0	145,500	145,500	146,955
22109 Special Services	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	494,092	497,765	499,033
21 Compensation of employees [GFS]	0	0	0	367,292	370,965	370,965
211 Wages and salaries [GFS]	0	0	0	367,292	370,965	370,965
21110 Established Position	0	0	0	187,732	189,610	189,610
21112 Wages and salaries in cash [GFS]	0	0	0	179,560	181,356	181,356
22 Use of goods and services	0	0	0	126,800	126,800	128,068
221 Use of goods and services	0	0	0	126,800	126,800	128,068
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	88,600	88,600	89,486
22112 Emergency Services	0	0	0	30,800	30,800	31,108
Social Services Delivery	0	0	0	3,703,357	3,708,827	3,740,391
SP2.1 Education, youth & sports and Library services	0	0	0	1,480,409	1,480,449	1,495,213
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
211 Wages and salaries [GFS]	0	0	0	4,000	4,040	4,040
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040

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	76,520	76,520	77,285
221 Use of goods and services	0	0	0	76,520	76,520	77,285
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	35,520	35,520	35,875
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,379,889	1,379,889	1,393,688
311 Fixed assets	0	0	0	1,379,889	1,379,889	1,393,688
31111 Dwellings	0	0	0	4,913	4,913	4,962
31112 Nonresidential buildings	0	0	0	1,274,976	1,274,976	1,287,726
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	597,882	597,882	603,861
22 Use of goods and services	0	0	0	32,102	32,102	32,423
221 Use of goods and services	0	0	0	32,102	32,102	32,423
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,102	17,102	17,273
31 Non Financial Assets	0	0	0	565,780	565,780	571,438
311 Fixed assets	0	0	0	565,780	565,780	571,438
31112 Nonresidential buildings	0	0	0	565,780	565,780	571,438
SP2.3 Environmental Health and sanitation Services	0	0	0	769,632	771,763	777,328
21 Compensation of employees [GFS]	0	0	0	213,132	215,263	215,263
211 Wages and salaries [GFS]	0	0	0	188,612	190,498	190,498
21110 Established Position	0	0	0	188,612	190,498	190,498
212 Social contributions [GFS]	0	0	0	24,520	24,765	24,765
21210 Actual social contributions [GFS]	0	0	0	24,520	24,765	24,765
22 Use of goods and services	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
272 Social assistance benefits	0	0	0	13,000	13,000	13,130
27211 Social Assistance Benefits - Cash	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31112 Nonresidential buildings	0	0	0	17,000	17,000	17,170
SP2.5 Social Welfare and community services	0	0	0	855,434	858,733	863,989
21 Compensation of employees [GFS]	0	0	0	329,877	333,176	333,176
211 Wages and salaries [GFS]	0	0	0	295,378	298,331	298,331
21110 Established Position	0	0	0	265,378	268,031	268,031
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	34,499	34,844	34,844
21210 Actual social contributions [GFS]	0	0	0	34,499	34,844	34,844
22 Use of goods and services	0	0	0	225,557	225,557	227,813
221 Use of goods and services	0	0	0	225,557	225,557	227,813
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	133,557	133,557	134,893
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	5,570,471	5,679,660	5,626,176
SP3.1 Urban Roads and Transport services	0	0	0	1,228,091	1,230,112	1,240,371
21 Compensation of employees [GFS]	0	0	0	202,159	204,181	204,181
211 Wages and salaries [GFS]	0	0	0	182,353	184,177	184,177
21110 Established Position	0	0	0	152,353	153,877	153,877
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	19,806	20,004	20,004
21210 Actual social contributions [GFS]	0	0	0	19,806	20,004	20,004
22 Use of goods and services	0	0	0	225,931	225,931	228,191
221 Use of goods and services	0	0	0	225,931	225,931	228,191
22101 Materials - Office Supplies	0	0	0	80,186	80,186	80,988
22102 Utilities	0	0	0	10,080	10,080	10,181
22105 Travel - Transport	0	0	0	44,665	44,665	45,112
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	800,000	800,000	808,000
SP3.2 Physical and Spatial Planning	0	0	0	612,365	615,929	618,489
21 Compensation of employees [GFS]	0	0	0	356,365	359,929	359,929
211 Wages and salaries [GFS]	0	0	0	315,367	318,521	318,521
21110 Established Position	0	0	0	315,367	318,521	318,521
212 Social contributions [GFS]	0	0	0	40,998	41,408	41,408
21210 Actual social contributions [GFS]	0	0	0	40,998	41,408	41,408

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	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	217,000	217,000	219,170
311 Fixed assets	0	0	0	217,000	217,000	219,170
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
SP3.3 Public Works, rural housing and water management	0	0	0	3,730,015	3,833,619	3,767,316
21 Compensation of employees [GFS]	0	0	0	360,386	363,990	363,990
211 Wages and salaries [GFS]	0	0	0	318,926	322,115	322,115
21110 Established Position	0	0	0	318,926	322,115	322,115
212 Social contributions [GFS]	0	0	0	41,460	41,875	41,875
21210 Actual social contributions [GFS]	0	0	0	41,460	41,875	41,875
22 Use of goods and services	0	0	0	31,600	131,600	31,916
221 Use of goods and services	0	0	0	31,600	131,600	31,916
22101 Materials - Office Supplies	0	0	0	9,100	9,100	9,191
22105 Travel - Transport	0	0	0	15,000	115,000	15,150
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	3,338,030	3,338,030	3,371,410
311 Fixed assets	0	0	0	3,338,030	3,338,030	3,371,410
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	3,000,000	3,000,000	3,030,000
31131 Infrastructure Assets	0	0	0	218,030	218,030	220,210
Economic Development	0	0	0	1,258,117	1,265,877	1,270,698
SP4.1 Agricultural Services and Management	0	0	0	1,062,197	1,069,947	1,072,818
21 Compensation of employees [GFS]	0	0	0	775,071	782,822	782,822
211 Wages and salaries [GFS]	0	0	0	685,904	692,763	692,763
21110 Established Position	0	0	0	685,904	692,763	692,763
212 Social contributions [GFS]	0	0	0	89,167	90,059	90,059
21210 Actual social contributions [GFS]	0	0	0	89,167	90,059	90,059
22 Use of goods and services	0	0	0	287,125	287,125	289,997
221 Use of goods and services	0	0	0	287,125	287,125	289,997
22101 Materials - Office Supplies	0	0	0	61,348	61,348	61,961
22102 Utilities	0	0	0	13,800	13,800	13,938
22105 Travel - Transport	0	0	0	23,677	23,677	23,914
22107 Training - Seminars - Conferences	0	0	0	70,960	70,960	71,670
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	37,340	37,340	37,714

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	195,920	195,930	197,879
21 Compensation of employees [GFS]	0	0	0	990	1,000	1,000
211 Wages and salaries [GFS]	0	0	0	990	1,000	1,000
21112 Wages and salaries in cash [GFS]	0	0	0	990	1,000	1,000
22 Use of goods and services	0	0	0	194,930	194,930	196,879
221 Use of goods and services	0	0	0	194,930	194,930	196,879
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	1,220	1,220	1,232
22107 Training - Seminars - Conferences	0	0	0	176,110	176,110	177,871
22108 Consulting Services	0	0	0	600	600	606
22109 Special Services	0	0	0	7,500	7,500	7,575
Environmental Management	0	0	0	286,830	1,286,830	289,698
SP5.1 Disaster prevention and Management	0	0	0	86,830	86,830	87,698
22 Use of goods and services	0	0	0	36,830	36,830	37,198
221 Use of goods and services	0	0	0	36,830	36,830	37,198
22105 Travel - Transport	0	0	0	25,230	25,230	25,482
22107 Training - Seminars - Conferences	0	0	0	11,600	11,600	11,716
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	200,000	1,200,000	202,000
22 Use of goods and services	0	0	0	200,000	1,200,000	202,000
221 Use of goods and services	0	0	0	200,000	1,200,000	202,000
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	105,000	1,105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	17,666,587	18,814,706	17,843,253

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Ga West Municipal - Anasman Management and Administration	4,022,999	1,319,113	2,647,886	7,990,010	759,833	2,951,364	1,546,033	5,296,000	0	0	0	0	607,577	3,459,000	4,057,577	17,665,637
Central Administration	1,830,009	560,000	602,228	2,992,237	739,843	2,338,959	726,774	3,805,575	0	0	0	0	50,000	0	50,000	6,847,812
Administration (Assembly Office)	1,830,009	560,000	602,228	2,992,237	732,843	2,112,259	726,774	3,571,875	0	0	0	0	50,000	0	50,000	6,614,112
Finance	0	0	0	0	7,000	226,700	0	233,700	0	0	0	0	0	0	0	233,700
Social Services Delivery	513,009	517,659	1,395,670	2,426,337	4,000	246,020	117,000	367,020	0	0	0	0	100,000	450,000	550,000	3,703,337
Education, Youth and Sports	0	20,000	1,276,889	1,299,889	0	76,520	100,000	176,520	0	0	0	0	0	0	0	1,476,409
Office of Departmental Head	0	20,000	1,279,689	1,299,689	0	66,520	100,000	166,520	0	0	0	0	0	0	0	1,466,409
Youth	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	6,000
Health	213,132	482,102	115,780	811,014	4,000	89,500	17,000	110,500	0	0	0	0	0	450,000	450,000	1,371,514
Office of District Medical Officer of Health	0	32,102	115,780	147,882	0	0	0	0	0	0	0	0	0	0	0	147,882
Environmental Health Unit	213,132	450,000	0	663,132	4,000	89,500	17,000	110,500	0	0	0	0	0	0	0	775,632
Social Welfare & Community Development	299,877	15,557	0	315,434	0	80,000	0	80,000	0	0	0	0	100,000	0	100,000	854,434
Social Welfare	299,877	15,557	0	315,434	0	80,000	0	80,000	0	0	0	0	100,000	0	100,000	854,434
Infrastructure Delivery and Management	904,910	75,006	650,000	1,630,317	14,000	221,125	705,030	940,155	0	0	0	0	0	3,000,000	3,000,000	5,570,471
Physical Planning	372,365	12,000	200,000	584,365	14,000	27,000	17,000	58,000	0	0	0	0	0	0	0	642,365
Town and Country Planning	289,462	12,000	200,000	501,462	14,000	22,000	0	36,000	0	0	0	0	0	0	0	537,462
Parks and Gardens	82,903	0	0	82,903	0	5,000	17,000	22,000	0	0	0	0	0	0	0	104,903
Works	360,386	0	0	360,386	0	76,300	488,030	564,330	0	0	0	0	0	3,000,000	3,000,000	3,924,715
Public Works	360,386	0	0	360,386	0	21,600	120,000	141,600	0	0	0	0	0	0	0	501,986
Water	0	0	0	0	0	10,000	218,030	228,030	0	0	0	0	0	3,000,000	3,000,000	3,228,030
Feeder Roads	0	0	0	0	0	44,700	150,000	194,700	0	0	0	0	0	0	0	194,700
Transport	26,190	0	0	26,190	0	67,825	0	67,825	0	0	0	0	0	0	0	94,015
Urban Roads	26,190	0	0	26,190	0	67,825	0	67,825	0	0	0	0	0	0	0	94,015
Urban Roads	145,969	63,406	450,000	659,376	0	50,000	200,000	250,000	0	0	0	0	0	0	0	909,376
Urban Roads	145,969	63,406	450,000	659,376	0	50,000	200,000	250,000	0	0	0	0	0	0	0	909,376

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Economic Development	775,071	116,048	0	891,119	990	108,430	0	108,420	0	0	0	0	257,577	0	257,577	1,238,117
Agriculture	775,071	116,048	0	891,119	0	80,000	0	80,000	0	0	0	0	91,077	0	91,077	1,062,197
Trade, Industry and Tourism	775,071	116,048	0	891,119	0	80,000	0	80,000	0	0	0	0	91,077	0	91,077	1,062,197
Cottage Industry	0	0	0	0	990	28,420	0	29,420	0	0	0	0	166,500	0	166,500	195,920
Tourism	0	0	0	0	0	24,500	0	24,500	0	0	0	0	166,500	0	166,500	191,000
Environmental Management	0	50,000	0	50,000	0	36,830	0	36,830	0	0	0	0	200,000	0	200,000	286,830
Works	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000
Disaster Prevention	0	50,000	0	50,000	0	36,830	0	36,830	0	0	0	0	0	0	0	86,830
Disaster Prevention	0	50,000	0	50,000	0	36,830	0	36,830	0	0	0	0	0	0	0	86,830

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,830,009
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS] 1,830,009

Objective	000000	Compensation of Employees		1,830,009
Program	92001	Management and Administration		1,830,009
Sub-Program	92001001	SP1: General Administration		1,329,342
Operation	000000		0.0 0.0 0.0	1,329,342

Wages and salaries [GFS]				1,017,777
2111001	Established Post			1,017,777
Social contributions [GFS]				311,566
2121001	13 Percent SSF Contribution			311,566
Sub-Program	92001002	SP2: Finance		243,403
Operation	000000		0.0 0.0 0.0	243,403

Wages and salaries [GFS]				243,403
2111001	Established Post			243,403
Sub-Program	92001003	SP3: Human Resource		69,531
Operation	000000		0.0 0.0 0.0	69,531

Wages and salaries [GFS]				69,531
2111001	Established Post			69,531
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		187,732
Operation	000000		0.0 0.0 0.0	187,732

Wages and salaries [GFS]				187,732
2111001	Established Post			187,732

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,571,875
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Compensation of employees [GFS] 732,843

Objective	000000	Compensation of Employees		732,843
Program	92001	Management and Administration		732,843
Sub-Program	92001001	SP1: General Administration		495,283
Operation	000000		0.0 0.0 0.0	495,283

Wages and salaries [GFS]				428,837
2111001	Established Post			308,837
2111208	Funeral Grants			20,000
2111241	Per Diem and Inconvenience Allowance			50,000
2111243	Transfer Grants			50,000
Social contributions [GFS]				66,446
2121001	13 Percent SSF Contribution			16,446
2121004	End of Service Benefit (ESB/Ex-Gratia)			50,000
Sub-Program	92001003	SP3: Human Resource		58,000
Operation	000000		0.0 0.0 0.0	58,000

Wages and salaries [GFS]				58,000
2111248	Special Allowance/Honorarium			58,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		179,560
Operation	000000		0.0 0.0 0.0	179,560

Wages and salaries [GFS]				179,560
2111225	Boards /Committees /Commissions Allowance			179,560

Use of goods and services 2,047,259

Objective	410101	Deepen political and administrative decentralisation		1,807,959
Program	92001	Management and Administration		1,807,959
Sub-Program	92001001	SP1: General Administration		1,807,959
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	278,120

Use of goods and services				278,120
2210201	Electricity charges			120,000
2210202	Water			5,000
2210203	Telecommunications			11,920
2210204	Postal Charges			200
2210401	Office Accommodations			4,000
2210406	Rental of Vehicles			4,000
2210408	Rental of Furniture and Fittings			1,000
2210705	Hotel Accommodation			12,000
2210909	Operational Enhancement Expenses			120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	170,520

Use of goods and services				170,520
2210101	Printed Material and Stationery			21,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210102	Office Facilities, Supplies and Accessories							30,000
	2210805	Consultants Materials and Consumables							119,270
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				8,850
		Use of goods and services							8,850
	2210710	Staff Development							8,850
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				14,970
		Use of goods and services							14,970
	2210511	Local travel cost							3,660
	2211201	Field Operations							11,310
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				438,800
		Use of goods and services							438,800
	2210502	Maintenance and Repairs - Official Vehicles							304,800
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							40,000
	2210605	Maintenance of Machinery and Plant							24,000
	2210606	Maintenance of General Equipment							20,000
	2210622	Maintenance of Computer Software							10,000
	2210623	Maintenance of Office Equipment							30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				53,450
		Use of goods and services							53,450
	2210509	Other Travel and Transportation							2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							16,400
	2210706	Library and Subscription							35,050
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				461,000
		Use of goods and services							461,000
	2210901	Service of the State Protocol							111,000
	2210902	Official Celebrations							150,000
	2210908	Property Valuation Expenses							200,000
Operation	910805	910805 - Administrative and technical meetings	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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210614	Traditional Authority Property							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				33,900
		Use of goods and services							33,900
	2210101	Printed Material and Stationery							2,000
	2210408	Rental of Furniture and Fittings							1,800
	2210409	Rental of Plant and Equipment							1,400
	2210511	Local travel cost							2,300
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,400
	2210706	Library and Subscription							6,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0				218,349
		Use of goods and services							218,349
	2210109	Spare Parts							57,140
	2210503	Fuel and Lubricants - Official Vehicles							156,000
	2211304	Vehicles							5,209
Objective	410201	Improve decentralised planning							86,800
Program	92001	Management and Administration							86,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							86,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	2210103	Refreshment Items							3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				16,100
		Use of goods and services							16,100
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							16,100
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				11,400
		Use of goods and services							11,400
	2210111	Other Office Materials and Consumables							1,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
	2210511	Local travel cost							3,000
	2210701	Training Materials							10,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0				18,300
		Use of goods and services							18,300
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,500
	2210706	Library and Subscription							14,800
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels							26,000
Program	92001	Management and Administration							26,000
Sub-Program	92001001	SP1: General Administration							26,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				26,000
		Use of goods and services							26,000
	2210103	Refreshment Items							3,000
	2210511	Local travel cost							12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							11,000
Objective	640101	Improve human capital development and management							126,500
Program	92001	Management and Administration							126,500
Sub-Program	92001003	SP3: Human Resource							126,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				105,500
		Use of goods and services							105,500
	2210510	Other Night allowances							70,000
	2210710	Staff Development							35,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Use of goods and services					11,000	
2210203	Telecommunications				1,200	
2210509	Other Travel and Transportation				4,800	
2210901	Service of the State Protocol				5,000	
Social benefits [GFS]					30,000	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001001	SP1: General Administration			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Employer social benefits					30,000	
2731102	Staff Welfare Expenses				30,000	
Other expense					35,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009	Donations				20,000	
Objective	640101	Improve human capital development and management			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001003	SP3: Human Resource			15,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821002	Professional fees				15,000	
Non Financial Assets					726,774	
Objective	410101	Deepen political and administrative decentralisation			726,774	
Program	92001	Management and Administration			726,774	
Sub-Program	92001001	SP1: General Administration			726,774	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	726,774
Fixed assets					726,774	
3111153	WIP - Bungalows/Flat				8,872	
3111212	Libraries				146,880	
3111255	WIP - Office Buildings				28,000	
3112101	Motor Vehicle				300,000	
3112208	Computers and Accessories				61,000	
3112212	Air Condition				20,000	
3113108	Furniture and Fittings				162,021	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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					Amount (GHC)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Total By Fund Source					300,000	
Use of goods and services					100,000	
Objective	410101	Deepen political and administrative decentralisation			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001001	SP1: General Administration			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2211203	Emergency Works				100,000	
Non Financial Assets					200,000	
Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001001	SP1: General Administration			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111311	Drainage				200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 862,228
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Use of goods and services	460,000
Objective	410101	Deepen political and administrative decentralisation			320,000
Program	92001	Management and Administration			320,000
Sub-Program	92001001	SP1: General Administration			320,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		320,000

				Use of goods and services	320,000
	2210503	Fuel and Lubricants - Official Vehicles			20,000
	2210802	External Consultants Fees			100,000
	2210908	Property Valuation Expenses			200,000

Objective	410201	Improve decentralised planning			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,200
	2211201	Field Operations			30,800

Objective	640101	Improve human capital development and management			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001003	SP3: Human Resource			100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		100,000

				Use of goods and services	100,000
	2210710	Staff Development			100,000

				Non Financial Assets	402,228
Objective	410101	Deepen political and administrative decentralisation			402,228
Program	92001	Management and Administration			402,228
Sub-Program	92001001	SP1: General Administration			402,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		402,228

				Fixed assets	402,228
	3111103	Bungalows/Flats			116,457
	3111204	Office Buildings			273,581
	3111255	WIP - Office Buildings			12,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Grants	50,000
Objective	640101	Improve human capital development and management			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001003	SP3: Human Resource			50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		50,000

To other general government units					50,000
	2632104	DDF Capacity Building Grants for Capital Expense			50,000

Total Cost Centre 6,614,112

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		233,700
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra			
Location Code	0302200	Ga West - Amasaman			

Compensation of employees [GFS] 7,000

Objective	000000	Compensation of Employees			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001002	SP2: Finance			7,000	
Operation	000000		0.0	0.0	0.0	7,000

Wages and salaries [GFS]					7,000
2111248	Special Allowance/Honorarium				7,000

Use of goods and services 226,700

Objective	130201	17.1 Strengthen domestic resource mob.			2,000	
Program	92001	Management and Administration			2,000	
Sub-Program	92001002	SP2: Finance			2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

Objective	410101	Deepen political and administrative decentralisation			224,700	
Program	92001	Management and Administration			224,700	
Sub-Program	92001002	SP2: Finance			224,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210101	Printed Material and Stationery				2,000	
2210511	Local travel cost				2,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2211203	Emergency Works				5,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210101	Printed Material and Stationery				1,000	
2210503	Fuel and Lubricants - Official Vehicles				3,000	
Operation	910408	MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210101	Printed Material and Stationery				2,000	
2210511	Local travel cost				2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210101	Printed Material and Stationery				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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2210503	Fuel and Lubricants - Official Vehicles				1,000	
2210511	Local travel cost				1,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	203,700

Use of goods and services					203,700
2210120	Purchase of Petty Tools/Implements				200
2210511	Local travel cost				500
2210708	Refreshments				3,000
2210904	Substructure Allowances				200,000

Total Cost Centre 233,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 168,520
Function Code	70980	Education n.e.c		
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Amount (GH¢)
Use of goods and services				68,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		53,520
Program	92002	Social Services Delivery		53,520
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		53,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210117 Teaching and Learning Materials				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910403	910403 - Development of youth, sports and culture		10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		23,520
Use of goods and services				23,520
2210706 Library and Subscription				10,520
2210710 Staff Development				13,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		10,000
Use of goods and services				10,000
2210703 Examination Fees and Expenses				10,000
Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000
Fixed assets				100,000
3113108 Furniture and Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,299,889
Function Code	70980	Education n.e.c		
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Amount (GH¢)
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				1,279,889
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,279,889
Program	92002	Social Services Delivery		1,279,889
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,279,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,279,889
Fixed assets				1,279,889
3111103 Bungalows/Flats				4,913
3111205 School Buildings				1,274,976
Total Cost Centre				1,468,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 8,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				8,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		4,000
Use of goods and services				4,000
2210111 Other Office Materials and Consumables				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910403	910403 - Development of youth, sports and culture		4,000
Use of goods and services				4,000
2210203 Telecommunications				2,000
2210511 Local travel cost				2,000
Total Cost Centre				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 147,882
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				32,102
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,102
Program	92002	Social Services Delivery		32,102
Sub-Program	92002002	SP2.2 Public Health Services and management		32,102
Operation	910503	910503 - Public Health services		32,102
Use of goods and services				32,102
2210103 Refreshment Items				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,102
Non Financial Assets				115,780
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		115,780
Program	92002	Social Services Delivery		115,780
Sub-Program	92002002	SP2.2 Public Health Services and management		115,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		115,780
Fixed assets				115,780
3111202 Clinics				24,000
3111207 Health Centres				91,780
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 450,000
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Non Financial Assets				450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002002	SP2.2 Public Health Services and management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		450,000
Fixed assets				450,000
3111207 Health Centres				450,000
Total Cost Centre				597,882

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 213,132
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_ Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	213,132
Objective	000000	Compensation of Employees		213,132
Program	92002	Social Services Delivery		213,132
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		213,132
Operation	000000		0.0 0.0 0.0	213,132

Wages and salaries [GFS]		188,612
2111001	Established Post	188,612
Social contributions [GFS]		24,520
2121001	13 Percent SSF Contribution	24,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 110,500
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_ Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	4,000
Objective	000000	Compensation of Employees		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]		4,000
2111248	Special Allowance/Honorarium	4,000

			Use of goods and services	66,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		42,500
Program	92002	Social Services Delivery		42,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210618	Cemeteries	4,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	19,500

Use of goods and services		19,500		
2210503	Fuel and Lubricants - Official Vehicles	8,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	11,500		
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	7,000

Use of goods and services		7,000		
2210103	Refreshment Items	1,000		
2210301	Cleaning Materials	3,000		
2210509	Other Travel and Transportation	2,000		
2210517	Fuel Allocation To Waste Management Department	1,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210503	Fuel and Lubricants - Official Vehicles	3,000		
2210509	Other Travel and Transportation	3,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210517	Fuel Allocation To Waste Management Department	5,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	14,000
Use of goods and services						
	2210403	Rental of Office Equipment				1,500
	2210408	Rental of Furniture and Fittings				2,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local travel cost				3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
	2210704	Hire of Venue				1,000
	2210708	Refreshments				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210509	Other Travel and Transportation				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Social benefits [GFS]						13,000
Objective	140202	12.5 Subs reduce waste generation				13,000
Program	92002	Social Services Delivery				13,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				13,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	13,000
Social assistance benefits						
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				13,000
Other expense						10,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821017	Refuse Lifting Expenses				10,000
Non Financial Assets						17,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,000
Fixed assets						
	3111208	Other Agricultural Structures				17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70740	Public health services				
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_ Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Total By Fund Source						450,000
Other expense						450,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				450,000
Program	92002	Social Services Delivery				450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				450,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	200,000
Miscellaneous other expense						
	2821017	Refuse Lifting Expenses				200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	250,000
Miscellaneous other expense						
	2821017	Refuse Lifting Expenses				250,000
Total Cost Centre						773,632

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 811,119
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			775,071
Objective	000000	Compensation of Employees	775,071
Program	92004	Economic Development	775,071
Sub-Program	92004001	SP4.1 Agricultural Services and Management	775,071
Operation	000000		775,071

Wages and salaries (GFS)		685,904
2111001	Established Post	685,904
Social contributions (GFS)		89,167
2121001	13 Percent SSF Contribution	89,167

			36,048
Objective	160201	Improve production efficiency and yield	36,048
Program	92004	Economic Development	36,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management	36,048

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,048
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Use of goods and services		11,048	
2210111	Other Office Materials and Consumables	3,848	
2210502	Maintenance and Repairs - Official Vehicles	2,000	
2210503	Fuel and Lubricants - Official Vehicles	5,200	
Operation	910301	910301 - Extension Services	8,000

Use of goods and services		8,000	
2211201	Field Operations	8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	5,000

Use of goods and services		5,000	
2210104	Medical Supplies	5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	12,000

Use of goods and services		12,000
2210701	Training Materials	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			80,000
Objective	160201	Improve production efficiency and yield	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	21,000
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Use of goods and services		21,000
2210201	Electricity charges	12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	9,000

Operation	910301	910301 - Extension Services	15,000
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Use of goods and services		15,000	
2210701	Training Materials	15,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	44,000

Use of goods and services		44,000
2210104	Medical Supplies	44,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			80,000
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Objective	160201	Improve production efficiency and yield	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
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Use of goods and services		80,000
2210902	Official Celebrations	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		Total By Fund Source				91,077
Function Code	70421	Agriculture cs					
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							91,077
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 viue additm					27,940
Program	92004	Economic Development					27,940
Sub-Program	92004001	SP4.1 Agricultural Services and Management					27,940
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,500
2210711 Public Education and Sensitization							4,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,100
Use of goods and services							5,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		11,240
Use of goods and services							11,240
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,200
2211201 Field Operations							7,040
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		4,600
Use of goods and services							4,600
2210701 Training Materials							2,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							1,000
2210710 Staff Development							800
Objective	160201	Improve production efficiency and yield					63,137
Program	92004	Economic Development					63,137
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,137
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,777
Use of goods and services							26,777
2210101 Printed Material and Stationery							3,500
2210111 Other Office Materials and Consumables							5,000
2210201 Electricity charges							1,800
2210502 Maintenance and Repairs - Official Vehicles							16,477
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		22,300
Use of goods and services							22,300
2211201 Field Operations							22,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		14,060
Use of goods and services							14,060
2210701 Training Materials							14,060
Total Cost Centre							1,062,197

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				301,462
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							289,462
Objective	000000	Compensation of Employees					289,462
Program	92003	Infrastructure Delivery and Management					289,462
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					16,000
Operation	000000		0.0	0.0	0.0		16,000
Wages and salaries [GFS]							16,000
2111225 Boards /Committees /Commissions Allownace							16,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					273,462
Operation	000000		0.0	0.0	0.0		273,462
Wages and salaries [GFS]							242,002
2111001 Established Post							242,002
Social contributions [GFS]							31,460
2121001 13 Percent SSF Contribution							31,460
Use of goods and services							12,000
Objective	410201	Improve decentralised planning					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210708 Refreshments							5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211201 Field Operations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				14,000
Objective	000000	Compensation of Employees		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		14,000
Operation	000000		0.0 0.0 0.0	14,000
Wages and salaries [GFS]				14,000
2111225 Boards /Committees /Commissions Allownace				14,000
Use of goods and services				12,000
Objective	410201	Improve decentralised planning		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2211201 Field Operations				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210708 Refreshments				5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211201 Field Operations				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Other expense				10,000
Objective	410201	Improve decentralised planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111307 Road Signals				200,000
Total Cost Centre				537,462

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	82,903
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	82,903
Objective	000000	Compensation of Employees			82,903
Program	92003	Infrastructure Delivery and Management			82,903
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			82,903
Operation	000000		0.0 0.0 0.0		82,903

Wages and salaries [GFS]				73,365
2111001	Established Post			73,365
Social contributions [GFS]				9,538
2121001	13 Percent SSF Contribution			9,538

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Use of goods and services	5,000
Objective	290101	11.7 Universal access to safe, green public spaces			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			5,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210110	Specialised Stock			5,000

				Non Financial Assets	17,000
Objective	290101	11.7 Universal access to safe, green public spaces			17,000
Program	92003	Infrastructure Delivery and Management			17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			17,000
Project	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		17,000

Fixed assets				17,000
3113103	Landscaping and Gardening			17,000

Total Cost Centre 104,903

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	315,434
Function Code	71040	Family and children		
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	299,877
Objective	000000	Compensation of Employees			299,877
Program	92002	Social Services Delivery			299,877
Sub-Program	92002005	SP2.5 Social Welfare and community services			299,877
Operation	000000		0.0 0.0 0.0		299,877

Wages and salaries [GFS]				265,378
2111001	Established Post			265,378
Social contributions [GFS]				34,499
2121001	13 Percent SSF Contribution			34,499

				Use of goods and services	15,557
Objective	510201	15.a Give women equal rights			15,557
Program	92002	Social Services Delivery			15,557
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,557
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		15,557

Use of goods and services				15,557
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,557
2210708	Refreshments			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	71040	Family and children	
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services 80,000

Objective	610201	5.a Give women equal rights	
Program	92002	Social Services Delivery	14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	14,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	5,000
2210708	Refreshments	5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	
Program	92002	Social Services Delivery	51,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	51,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	10,000
2210708	Refreshments	10,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 6,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210511	Local travel cost	2,000
2210708	Refreshments	2,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 15,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	5,000
2210708	Refreshments	5,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910111	910111 - DATA COLLECTION	15,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	5,000
2210708	Refreshments	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 360,000
Function Code	71040	Family and children	
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Compensation of employees [GFS] 30,000

Objective	000000	Compensation of Employees	
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	000000		30,000

Wages and salaries [GFS]		30,000
2111225	Boards /Committees /Commissions Allowance	30,000

Use of goods and services 30,000

Objective	590202	16.2 End abuse, exploitation and violence	
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	910601	910601 - Social intervention programmes	30,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	10,000
2210708	Refreshments	10,000

Other expense 300,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
Program	92002	Social Services Delivery	300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	300,000
Operation	910601	910601 - Social intervention programmes	300,000

Miscellaneous other expense		300,000
2821021	Grants to Households	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 100,000
Function Code	71040	Family and children	
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210101	Printed Material and Stationery			20,000
2210203	Telecommunications			30,000
2210511	Local travel cost			50,000
<i>Total Cost Centre</i>				855,434

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 360,386
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	360,386
Objective	000000	Compensation of Employees		360,386
Program	92003	Infrastructure Delivery and Management		360,386
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		360,386
Operation	000000		0.0 0.0 0.0	360,386

Wages and salaries [GFS]		318,926
2111001	Established Post	318,926
Social contributions [GFS]		41,460
2121001	13 Percent SSF Contribution	41,460

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 141,600
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	21,600
Objective	410201	Improve decentralised planning		21,600
Program	92003	Infrastructure Delivery and Management		21,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		21,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,600

			Use of goods and services	21,600
2210120	Purchase of Petty Tools/Implements			6,600
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

			Fixed assets	120,000
3111211	Court Houses			120,000
<i>Total Cost Centre</i>				501,986

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 228,030
Function Code	70630	Water supply	
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	10,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210111	Other Office Materials and Consumables			2,500
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210509	Other Travel and Transportation			2,500
2210711	Public Education and Sensitization			2,500

			Non Financial Assets	218,030
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		218,030
Program	92003	Infrastructure Delivery and Management		218,030
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		218,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,030

			Fixed assets	218,030
3113110	Water Systems			218,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510	IGF	Total By Fund Source 3,200,000
Function Code	70630	Water supply	
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	200,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210103	Refreshment Items			20,000
2210203	Telecommunications			5,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210509	Other Travel and Transportation			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2211201	Field Operations			30,000

			Non Financial Assets	3,000,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		3,000,000
Program	92003	Infrastructure Delivery and Management		3,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000,000

			Fixed assets	3,000,000
3111303	Toilets			3,000,000

Total Cost Centre 3,428,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70451	Road transport		
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Total By Fund Source				194,700
Use of goods and services				44,700
Objective	390202	11.2 Improve transport and road safety		44,700
Program	92003	Infrastructure Delivery and Management		44,700
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		44,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,700
Use of goods and services				14,700
2210111 Other Office Materials and Consumables				5,000
2210120 Purchase of Petty Tools/Implements				1,300
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210503 Fuel and Lubricants - Official Vehicles				2,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000
Non Financial Assets				150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
Total Cost Centre				194,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1041103001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Cottage Industry_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Total By Fund Source				24,500
Use of goods and services				24,500
Objective	140501	2.5 Improve access to land for industrial development		10,500
Program	92004	Economic Development		10,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,500
Objective	140601	9.2 Prom incl & sust industrialization		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		14,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	500
Use of goods and services				500
2210509 Other Travel and Transportation				500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210111 Other Office Materials and Consumables				9,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13017			
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism, Cottage Industry, Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Total By Fund Source				166,500
Use of goods and services				166,500
Objective	140501	2.5 Improve access to land for industrial development		27,000
Program	92004	Economic Development		27,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		27,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Objective	140601	9.2 Prom incl & sust industrialization		139,500
Program	92004	Economic Development		139,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		139,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	121,500
Use of goods and services				121,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				114,000
2210910 Trade Promotion / Publicity				7,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,000
Total Cost Centre				191,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70473	Tourism		
Organisation	1041104001	Ga West Municipal - Amasaman Trade, Industry and Tourism, Tourism, Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Total By Fund Source				4,920
Compensation of employees [GFS]				990
Objective	000000	Compensation of Employees		990
Program	92004	Economic Development		990
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		990
Operation	000000		0.0 0.0 0.0	990
Wages and salaries [GFS]				990
2111248 Special Allowance/Honorarium				990
Use of goods and services				3,930
Objective	190101	Develop a competitive creative arts industry		3,930
Program	92004	Economic Development		3,930
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,930
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	540
Use of goods and services				540
2210511 Local travel cost				360
2210708 Refreshments				180
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,850
Use of goods and services				2,850
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,250
2210803 Other Consultancy Expenses				600
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	540
Use of goods and services				540
2210511 Local travel cost				360
2210708 Refreshments				180
Total Cost Centre				4,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 26,190
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	26,190
Objective	000000	Compensation of Employees		26,190
Program	92003	Infrastructure Delivery and Management		26,190
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		26,190
Operation	000000		0.0 0.0 0.0	26,190

Wages and salaries [GFS]		23,177
2111001	Established Post	23,177
Social contributions [GFS]		3,013
2121001	13 Percent SSF Contribution	3,013

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 67,825
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	67,825
Objective	390202	11.2 Improve transport and road safety		67,825
Program	92003	Infrastructure Delivery and Management		67,825
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		67,825
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,765

Use of goods and services		5,765		
2210111	Other Office Materials and Consumables	2,300		
2210510	Other Night allowances	3,465		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,460

Use of goods and services		29,460		
2210101	Printed Material and Stationery	110		
2210120	Purchase of Petty Tools/Implements	4,350		
2210122	Value Books	25,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,700

Use of goods and services		5,700		
2210711	Public Education and Sensitization	5,700		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,450

Use of goods and services		2,450		
2210503	Fuel and Lubricants - Official Vehicles	1,600		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	850		
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	24,450

Use of goods and services		24,450
2210701	Training Materials	1,570
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	21,080
2210706	Library and Subscription	1,800

Total Cost Centre 94,015

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,830
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	36,830
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,200
Program	92005	Environmental Management		5,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,200
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,200

Use of goods and services			5,200
2210511	Local travel cost		3,120
2210708	Refreshments		2,080

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		31,630
Program	92005	Environmental Management		31,630
Sub-Program	92005001	SP5.1 Disaster prevention and Management		31,630

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,430
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Use of goods and services			26,430	
2210503	Fuel and Lubricants - Official Vehicles		200	
2210511	Local travel cost		18,790	
2210701	Training Materials		3,000	
2210708	Refreshments		4,440	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,200

Use of goods and services			5,200
2210511	Local travel cost		3,120
2210708	Refreshments		2,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821021	Grants to Households		50,000

Total Cost Centre 86,830

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 209,376
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	145,969
Objective	000000	Compensation of Employees		145,969
Program	92003	Infrastructure Delivery and Management		145,969
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		145,969
Operation	000000		0.0 0.0 0.0	145,969

Wages and salaries [GFS]			129,176
2111001	Established Post		129,176
Social contributions [GFS]			16,793
2121001	13 Percent SSF Contribution		16,793

Use of goods and services 63,406

Objective	390202	11.2 Improve transport and road safety		63,406
Program	92003	Infrastructure Delivery and Management		63,406
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		63,406

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,406
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Use of goods and services			63,406
2210101	Printed Material and Stationery		12,100
2210111	Other Office Materials and Consumables		10,026
2210201	Electricity charges		10,080
2210502	Maintenance and Repairs - Official Vehicles		16,800
2210503	Fuel and Lubricants - Official Vehicles		14,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 250,000
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Use of goods and services 50,000

Objective 390202 11.2 Improve transport and road safety 50,000

Program 92003 Infrastructure Delivery and Management 50,000

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 50,000

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

Use of goods and services	50,000
2210111 Other Office Materials and Consumables	20,000
2210601 Roads, Driveways and Grounds	30,000

Non Financial Assets 200,000

Objective 390202 11.2 Improve transport and road safety 200,000

Program 92003 Infrastructure Delivery and Management 200,000

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 200,000

Project 911501 911501 - Management of transport services 1.0 1.0 1.0 200,000

Fixed assets	200,000
3111309 Urban Roads	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 450,000
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Non Financial Assets 450,000

Objective 390202 11.2 Improve transport and road safety 450,000

Program 92003 Infrastructure Delivery and Management 450,000

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 450,000

Project 911501 911501 - Management of transport services 1.0 1.0 1.0 450,000

Fixed assets	450,000
3111309 Urban Roads	450,000

Total Cost Centre 909,376

Total Vote 17,666,587

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

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total			
			Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Others	Goods Service	Capex
Ga West Municipal - Amasaman Management and Administration	4,022,999	1,319,113	2,647,886	7,990,010	759,853	2,951,364	1,546,803	5,259,000	0	0	0	607,577	3,459,000	4,057,577	17,666,587
SP1: General Administration	1,930,009	560,000	602,228	2,942,237	739,843	2,338,959	726,774	3,905,575	0	0	0	50,000	0	50,000	6,847,812
SP2: Finance	1,293,342	420,000	602,228	2,251,571	485,283	1,883,959	726,774	3,106,015	0	0	0	0	0	0	5,457,586
SP3: Human Resource	243,403	0	0	243,403	7,800	226,700	0	233,700	0	0	0	0	0	0	471,103
SP4: Planning, Budgeting, Monitoring and Evaluation	69,531	100,000	0	169,531	58,000	141,500	0	199,500	0	0	0	50,000	0	50,000	419,031
SP5: Social Welfare and community services	187,732	40,000	0	227,732	179,560	88,800	0	266,360	0	0	0	0	0	0	484,032
Social Services Delivery	513,009	517,659	1,395,670	2,426,337	4,900	246,020	117,000	367,020	0	0	0	100,000	450,000	550,000	3,703,357
SP2.1 Education, youth & sports and Library services	0	20,000	1,275,889	1,295,889	4,900	76,520	100,000	180,520	0	0	0	0	0	0	1,486,409
SP2.2 Public Health Services and management	0	32,102	115,700	147,882	0	0	0	0	0	0	0	0	450,000	450,000	597,882
SP2.3 Environmental Health and sanitation Services	213,132	450,000	0	663,132	0	88,500	17,000	106,500	0	0	0	0	0	0	769,632
SP2.5 Social Welfare and community services	299,877	15,557	0	315,434	0	80,000	0	80,000	0	0	0	100,000	0	100,000	855,434
Infrastructure Delivery and Management	904,910	754,006	650,000	1,630,917	14,000	221,125	705,030	940,155	0	0	0	0	3,000,000	3,000,000	5,570,471
SP3.1 Urban Roads and Transport services	188,159	63,406	450,000	701,565	14,000	162,525	350,000	526,525	0	0	0	0	0	0	1,228,091
SP3.2 Physical and Spatial Planning	336,365	12,000	200,000	568,365	0	27,000	17,000	44,000	0	0	0	0	0	0	612,365
SP3.3 Public Works, rural housing and water management	360,386	0	0	360,386	0	31,600	338,030	369,630	0	0	0	0	3,000,000	3,000,000	3,730,615
Economic Development	775,071	116,048	0	891,119	980	108,450	0	109,420	0	0	0	257,577	0	257,577	1,281,117
SP4.1 Agricultural Services and Management	775,071	116,048	0	891,119	0	80,000	0	80,000	0	0	0	91,077	0	91,077	1,062,197
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	980	28,450	0	29,420	0	0	0	166,500	0	166,500	195,920
Environmental Management	0	50,000	0	50,000	0	36,830	0	36,830	0	0	0	200,000	0	200,000	286,830
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	36,830	0	36,830	0	0	0	0	0	0	86,830
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000