



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GA SOUTH MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
ESTABLISHMENT OF THE MUNICIPALITY	4
POPULATION STRUCTURE	4
MUNICIPAL ECONOMY	Error! Bookmark not defined.
AGRICULTURE	4
ROAD NETWORK	4
EDUCATION	5
HEALTH	6
ENVIRONMENT	6
SANITATION	6
TOURISM	7
VISION OF THE MUNICIPAL ASSEMBLY	Error! Bookmark not defined.
MISSION STATEMENT OF THE DISTRICT ASSEMBLY.. Error! Bookmark not defined.	
AGENDA FOR JOBS POLICY OBJECTIVES	
GOAL	Error! Bookmark not defined.
CORE FUNCTIONS	
PART C: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION	25
SUB-PROGRAMME 1.2 FINANCE	29
SUB-PROGRAMME 1.3 Human RESOURCE	
SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation	34
SUB-PROGRAMME 1.5 Legislative Oversight	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services	42
SUB-PROGRAMME 2.2: Public Health Services and Management	45
SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services	47
SUB-PROGRAMME 2.4: Social Welfare and Community Development	49
PROGRAMME 3: Infrastructure Delivery and Management	51

SUB-PROGRAMME 3.1: URBAN ROAD AND TRANSPORT SERVICES	53
SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING	55
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
SUB-PROGRAMME 4.1: AGRICULTURAL SERVICES AND MANAGEMENT	61
SUB-PROGRAMME 4.2: TRADE, INDUSTRY AND TOURISM SERVICES	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

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

POPULATION STRUCTURE

The projected population for 2020 is **376,846** comprising **49.08 percent Males** and **50.92 percent Females**. This projection is based on a growth rate of **4.5%**.

a. AGRICULTURE

Agriculture is not only a major economic venture but also a way of life for those living in the rural and peri-urban areas of the Municipality. The agricultural sector can boast of food crops such as cassava, maize, groundnuts and vegetables among others and cash crops like pineapple, mango, cashew, water melon etc. The major livestock reared in the Municipality are sheep, goats, cattle, pigs as well as poultry. Micro livestock such as rabbits and grass cutter can also be found in the Municipality. The main causes of post-harvest losses are the absence of storage facilities, minimal processing of produce and poor handling of harvested produce.

b. ROAD NETWORK

The Municipality is connected by 1st Class, 2nd Class and 3rd Class roads as well as minor collectors. These roads link various communities and other towns together. However, the roads and collectors in the interior of the Municipality are in a deplorable state, affecting socio-economic activities in the Municipality. Surface accessibility is generally poor. Apart from the main N1 highway, only two trunk roads have been rehabilitated along Tuba-Kokrobite and Aplaku routes. Majority of the urban roads in the Municipality (73.74%) is not in a good condition whilst about 42.31 per cent feeder roads condition can be described as fair.

- Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manage a total road network of about 1,640.29km.

The Break-down are as follows:

Table 1: Road Network in Ga South

Roads	Length (Km)	Percentage (%)
Urban Roads		
Good	153.27 km	11.64%
Fair	192.62km	14.62%
Bad	971.11 km	73.74%
Total Length of Urban Roads	1,317 km	100.00%
Feeder Roads		
Good	84.70 km	26.20%
Fair	136.77km	42.31%
Bad	101.82 km	31.49%
Total Length of Feeder Roads	323.29 km	100.00%
Total Road Network	1,640.29km	

c.

C. EDUCATION

The Educational facilities in the Assembly are neither evenly nor equitably distributed across the entire Municipality. The southern area has the highest level of educational facilities as compared to the other two (2) Zonal Councils. Identified educational facilities needing rehabilitation are also located within the rural part of the Municipality. Incidentally, the general quality of road network within such areas is poor as well. The table below shows the various levels of education and the number of schools in the Municipality for the year 2018.

Table 2: Educational Facilities in Ga South

	PUBLIC	PRIVATE	TOTAL	%
Kindergarten	57	144	201	33.11
Primary	62	144	206	33.94
Junior High School	63	129	192	31.63
Senior High School	2	4	6	0.99
Tertiary	-	2	2	0.33
TOTAL	184	423	607	100.00%

d. HEALTH

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). A total of twenty-nine (29) operational health facilities are available in the Municipality. These include a hospital, polyclinics, clinics, maternity homes, CHPS compounds and Health Centres.

Table 3: Health Facilities in Ga South

HEALTH FACILITY	NUMBER	%
Public	18	62.1
Private	11	37.9
Total	29	100

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). There are Five (5) public facilities, Five (5) CHPS compounds, and Twenty-five (25) public facilities. Out of the Thirty- Eight (38) facilities, Twenty- Seven (27) provides maternal health services while only Twenty-Four (24) provides family planning services including the functional CHPS zones.

e. ENVIRONMENT

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

f. SANITATION

Refuse generation sources in the Municipality are mainly from households, the markets, the institution and some of the informal activities. The Assembly has a total of Six (6)

centralized containers spanning across the entire Municipality especially in the urban and Peri-Urban Zone. The Municipality has no final disposal site, hence refuse generated within the Assembly is taken outside the Municipality. There are currently Eleven (11) waste contractors working within the Municipality. Water Closet, Aqua Privy, Pour Flush, VIP, Bio fill and Pit latrine are the various types of toilet facilities operational within the Municipality. The Assembly has a total number of Thirty-Three (33) public toilets in the Municipality.

The break-down are as follows:

- Private Owned – 28
- Public Owned - 5

g. TOURISM

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

🚧 Hospitality (Hotels and Restaurants)

Hotels and Restaurants are very common in the Municipality. Some of the hotels are located around the beach and others are located within the heart of the Municipality. Atlantic Beach Resort, Bojo Beach, De Holiday Beach Hotel, Hotel Royal and Dede Caesar Hotels are a few of the prominent hotels that can be located in the Municipality. There is also a significant number of Guest Houses and restaurants in the Municipality. Hospitality therefore is assured in the Municipality and thus provides the prerequisite environment for visitors and investors.

🚧 Real Estate Development

There is a vast land within the Municipality which can be developed into real estate, like Apartments Complex, Residential Villa, Office Complex Building, and Housing Estate. There is the availability of raw materials such as sand, granite black stone, and many more which has been recommended for roads and construction industries.

🚧 Recreational and Flower City Project at Danchira

The Assembly has earmarked over 500 acres of land at Danchira for this project. The motive is to prevent the Densu green belt from encroachment, pollution and deforestation. The project when completed would develop the land at Danchira into an industrial park for warehouses, distribution centres, chemical plants, plastics manufacturers, food and beverage processors, steel manufacturers, cold-storage facilities, food distribution warehouses, engine parts companies, to name just a few examples. As an industrial park, the Assembly will offer tax incentives for businesses to locate and operate. The Assembly will facilitate the provision of basic necessities such as water, electricity, roads, and security services.

h. GOVERNMENT FLAGSHIP PROGRAMMES

🚧 One District, One Factory Programme (IDIF)

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize their local resources in manufacturing products that are in high demand both locally and internationally. The Ga South Municipal Assembly, since the inception of the programme, has benefitted from two (2) of such factories within the Municipality, that is, a Baby Diaper producing factory by Sunda Ghana Limited at Dunkonaa and a Bottle Water producing Factory by Everpure Ghana Limited at Tomefa. The Assembly has facilitated the extension of electricity and has reshaped the road network leading to the project site at Tomefa to enhance its operations.

🚧 Planting For Food and Jobs Programme (PFJ)

The Assembly has ten (10) input dealers under the Planting for Food and Jobs Programme. So far, the input dealers have received Seven Hundred and Seventeen (717) bags of urea, Fifty-Eight (58) bags of OPV maize, Two Hundred (200) bags of organic fertilizer and Two Thousand, Three Hundred and Eighty-Two (2,382) bags of NPK.

The table below gives a breakdown of the quantities distributed, outstanding bags and number of beneficiaries as at June, 2019.

Table 4: Beneficiaries under the Planting for Food and Jobs Programme

TYPE OF FERTILIZER	QUANTITY RECEIVED (BAGS)	QUANTITY DISTRIBUTED (BAGS)	BALANCE (BAGS)	NO. OF BENEFICIARIES		
				MALES	FEMALES	TOTAL
NPK	2,382	1,617	765	819	203	1,082
Urea	717	637	80			
Organic Fertilizer	200	200	0			
Seed Maize (OPV)	58	58	0			

Rearing for Food and Jobs (RFP) Programme

The Rearing for Food and Jobs (RFJ) campaign—another module of the Planting for Food and Jobs programme – seeks to develop a competitive and more efficient livestock industry that will increase domestic production, reduce importation of livestock products, contribute to employment creation and improve livelihoods of livestock value chain actors. So far 18 farmers, made up of 13 Males and 5 Females have benefitted.

Cockerel Programme

The Ga South Municipal Assembly also benefited from the Cockerel programme by receiving a total of One Hundred (100) cockerels, which have been distributed to farmers.

Nation Builders Corps (NABCO)

The Nation Builders Corps (NABCO) programme is a government initiative geared at addressing graduate unemployment to solve social problems. The programme has engaged a total of One Thousand, One Hundred and Sixty-Nine (1,169) trainees within the Ga South District under the various modules. The breakdown is given as follows:

Table 5: NABCO Module and Beneficiaries

NO.	MODULE	TOTAL
1.	Digitize Ghana	185
2.	Revenue Ghana	353
3.	Feed Ghana	44
4.	Civic Ghana	205

5.	Heal Ghana	65
6.	Educate Ghana	171
7.	Enterprise Ghana	146
GRAND TOTAL		<u>1,169</u>

2. KEY ISSUES/CHALLENGES

- ❖ Boundary Disputes with Awutu Senya East Municipal Assembly
- ❖ Poor Road Network
- ❖ Poor Sanitation
- ❖ Inadequate access to Potable Water
- ❖ Increasing crime rate in the Municipality
- ❖ Inadequate Market Infrastructure
- ❖ Inadequate residential accommodation for staff and security personnel
- ❖ Increasing Youth Unemployment rate

3. KEY ACHIEVEMENTS

- The Assembly was able to successfully see to the commissioning of Two Factories under the One District, One Factory (1D1F) Programme. The two projects are a Baby Diaper producing Factory by Sunda Ghana Limited at Dunkonaa and a Bottle Water producing Factory by Everpure Ghana Limited at Tomefa.
- The Assembly within One and Half Years has built an ultra-modern state-of-the-art Office Complex at Amanfro with its Internally Generated Fund.
- The Assembly has also commenced the Construction of 1 No. 4 Bedroom Residential Facility and 1 No. 3 Bedroom Facility for the MCE and MCD using its Internally Generated Fund
- Procured and distributed 2000 bags of cement and Iron Rods under the Self-Help Projects to Residents and Land-lord Associations and key public institutions for various works such as construction of culverts, renovation of CHPS compound etc.

- Under Street Naming and Property Addressing system, the Assembly has successfully seen to the naming of over 100 streets and about 1000 properties have also been tagged.
- To boost agricultural yield, the Department of Agric made a total number of about 6498 homes and farm visits to assist farmers.
- Eleven different types of sensitization training and awareness were done on climate change to farmers by the Department of Agric.
- Under the Planting for Food and Jobs Programme, about 100 cockerels were received and they have been distributed to the farmers.
- With respect to Education, our pupils won the U-13 inter-zonal sports competition
- Again, our pupils won the drama competition in the inter-zonal cultural festival held at Abokobi.
- To control sanitation, the Assembly successfully positioned about 53 litter bins at vantage locations within the Municipality.
- Three (3) LEAP Payment Cycles have been made in the first half of the year in 2019. The 3 payment cycles are in respect to the 58th, 59th and 60th cycles. The number of beneficiary households increased from 1690 to 2055. The payments were made in 37 beneficiary communities
- The Assembly also trained Forty-Three (43) women on how to prepare ring doughnut and Liquid soap towards their economic empowerment.

4. REVENUE AND EXPENDITURE PERFORMANCE

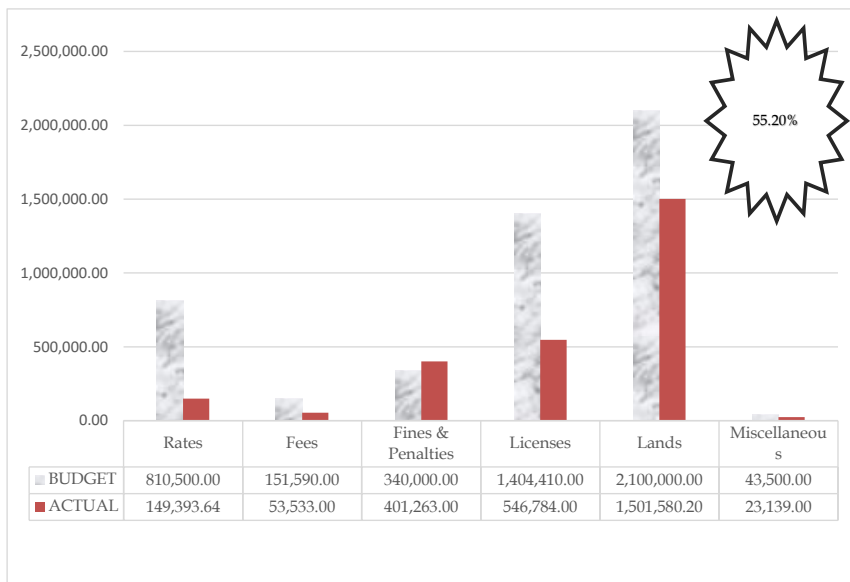
TABLE 6: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-IGF ONLY

Item	Annual Budget 2018 (GH¢)	Actual as at December, 2018 (GH¢)	Annual Budget 2019 (GH¢)	Actual as at July,2019 (GH¢)	Percentage %
Property Rates	715,500.00	147,022.91	810,500.00	149,393.64	18.40%
Fees	148,110.00	53,355.00	151,590.00	53,553.00	35.30%
Fines	366,700.00	560,967.00	340,000.00	401,263.00	118.00%
Licenses	759,690.00	582,251.92	1,404,410.00	546,784.00	38.90%
Lands	1,430,000.00	1,730,546.76	2,100,000.00	1,501,580.20	71.50%
Miscellaneous	80,000.00	31,329.02	43,500.00	23,139.00	53.20%
Grand-Total	3,500,000.00	3,105,472.61	4,850,000.00	2,675,712.84	55.20%

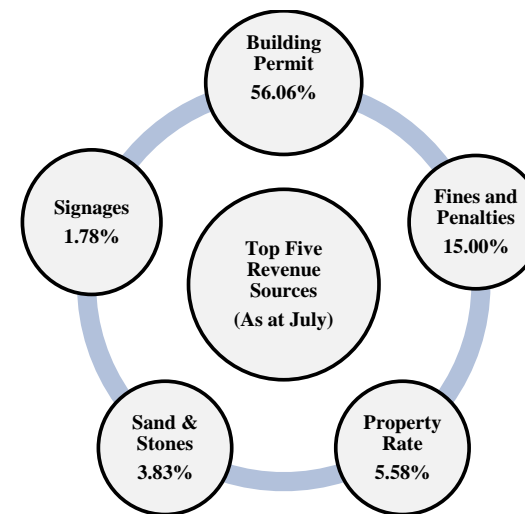
From Table 8 above, of the six main revenue heads, only revenue from Fines exceeded its annual revenue target as at July, 2019. Interestingly, two revenue heads, Lands and Miscellaneous had exceeded 50 per cent of their annual target, recording 71.50 per cent and 53.20 percent respectively to close the month of July. The major revenue head during the period was Lands & Royalties accounting for about **71.50 percent** of the total revenue mobilized during the 2019 mid-year. The record indicates that there was no major departure in terms of the major revenue head in year 2018 and 2019 as at July. This means that revenue from Lands maintained its position as the major revenue head topping the other six revenue heads in year 2018 and as at July, 2019. Revenue from Lands topped the league of revenue Sources whiles revenue from Rates was the lowest during the period under review.

Figure 3: Budget and Actual Compared as at July, 2019



A quick look at Figure 3 indicates that, the Assembly is on course with its revenue mobilization agenda. Altogether, the Assembly mobilized **55.20 %** of its annual internally Generated Fund as at July, 2019. Some strategies that accounted for the success chalked include the official declaration of revenue as a cross-cutting issue, Saturday operation on building controls, the use of ICT- Zebra Revenue Management Software to manage data, monitor revenue collectors and roll out text messages to rate-payers. The next phase of year 2019 is to link up with the Land Valuation Division to scale up the data collection exercise from Domeabra. It is expected that a fruitful execution of the exercise would lead to an exponential growth on proceeds from rates and the achievement of the overall revenue target for 2019.

Figure 4: Top Five (5) Revenue Sources of the Municipality.



As at July, 2019, the Top Five revenue items were Building Permit, Fines, Property Rate, Sand/Stone and Signages. Altogether, the five revenue items accounted for about 82.26 percent of the overall IGF generated during the period. Their budgets and their financial standings are shown in Table 9 Below. Building Permit topped the league of the top five revenue items accounting for about **56.06** percent of the overall IGF mobilized. This was followed closely by Fines, Property Rates, Sand & Stones and Signages.

	Building Permit (GH¢)	Fines (GH¢)	Property Rate (GH¢)	Sand/Stone (GH¢)	Signages (GH¢)
Budget	2,020,000.00	340,000.00	810,500.00	400,000.00	500,000.00
Actual	1,499,978.60	401,263.00	149,393.64	102,590.00	47,738.00

Table 7: Summary of Top Five Revenue items as at July, 2019

Item	2018		2019		% Performance as at July, 2019
	Budget (GH¢)	Actual (GH¢) as at December, 2018	Budget (GH¢)	Actual (GH¢) as at July, 2019	
IGF	3,500,000.00	3,105,472.61	4,850,000.00	2,675,712.84	55.20%
Compensation transfer	781,298.00	1,031,273.64	1,434,681.32	836,897.43	58.33%
Goods & Services transfer	60,759.98	-	48,828.40	-	-
Assets Transfer	-	-	-	-	-
DACF	986,931.56	970,262.28	4,545,830.15	1,609,098.00	35.40%
DDF (RFG)	298,044.25	502,245.70	708,257.84	461,376.30	65.14%
MP's Common Fund-Domeabra-Obom	120,000.00	274,556.05	550,000.00	184,870.98	34.00%
MP's Common Fund-Ngleshie Amanfro	120,000.00	297,128.44	550,000.00	183,970.98	33.44%
Other Transfers:					
Disability Fund	38,750.00	-	180,000.00	164,985.69	92.00%
Urban Development Grant	362,437.50	-	-	-	-
CIDA/MOFA	37,500.00	-	90,000.00	61,611.15	68.45%
Stool Land Revenue	33,000.00	18,500.00	23,000.00	11,800.00	51.30%
HIV/AIDS	22,000.76	-	60,000.00	12,832.13	21.38%
Total	6,360,722.05	6,199,438.72	13,040,597.71	6,203,155.50	47.57%

Table 8: FINANCIAL PERFORMANCE- ALL REVENUE SOURCES

Table 8 depicts the overall revenue performance of the Municipality as at July, 2019. In year 2019, the total projected revenue from all revenue sources was **Thirteen million, and Forty Thousand, Five Hundred and Ninety-Seven Ghana Cedis and Seventy-One pesewas (GHC 13,040,597.71)**. However, as at the end of July, 2019 actual

revenue received was **Six Million Two Hundred and Three Thousand, One Hundred and Fifty-Five Cedis, Fifty-pesewas (GHC 6,203,155.50)** representing **47.57%** of the total revenue basket of the Municipality. The Table depicts that the Internally Generated Fund (IGF) was the major source of revenue of the Assembly during the period under review accounting for about **43.00%** of the total revenue mobilized as at the end of July, 2019. It is instructive to state that Internally Generated Target was revised from Five Million Eight Hundred Thousand Ghana Cedis (GHC5,800,000.00) to Four Million Eight Hundred and Fifty Thousand Ghana Cedis (GHC4,850,000.00) following challenges with the property rate bills such as bills without names, and multiple bills served to the same rate-payers. This is principally as a result of the software challenges from Land Valuation Division. The DACF figure as at July represents, 26 percent of the total revenue received during the period. This was closely followed by the DDF now Responsiveness Factor Grant (RFG) which recorded an 8.00 percent and compensation which also recorded 7 percent.

b. TABLE 9 : FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) All Sources

EXPENDITURE	2018		2019		% Performance as at July, 2019
	Budget (GH¢)	Actual as at December, 2018 (GH¢)	Budget (GH¢)	Actual as at July, 2019 (GH¢)	
Compensation	1,225,342.08	1,224,312.06	1,052,179.96	894,701.77	85.03%
Goods and Services	4,421,298.76	2,824,753.18	4,895,913.38	1,289,065.47	26.33%
Assets	1,939,423.29	1,713,946.34	7,092,504.37	1,714,546.01	24.17%
Total	6,360,722.05	5,763,011.58	13,040,597.71	3,898,313.25	29.89%

Total Expenditure for the 2018 and 2019 as at July, was within the budgetary provision which is line with the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulation, 2019 (L.I 2378). The analysis recorded a 91.00 percent and 30.00 percent of expenditure spent from the budgetary provision for the

2018 and 2019 financial year. Goods and Services topped the major expenditure in year 2018 while Assets took the commanding position in year 2019. Details of expenditure indicate a significant use of the Internally Generated Fund for capital projects such as the Construction of an Ultra-modern Office Complex, the Construction of Bungalows and Spot Improvement of Feeder Roads. The DACF was also purely used for capital expenditure. This means that there was no expenditure recorded as a recurrent expenditure under the DACF. The Assembly is yet to receive its Second quarter allocation of the DACF for 2019.

10.0 Table 10: ON-GOING PROJECTS IN THE MUNICIPALITY

 <p>Office Complex at Amanfro</p>	 <p>Const. of 1 No. 4 Bedroom Facility for the MCE at Tuba</p>
 <p>Construction of 1 No. 3 Bedroom Facility for MCD at Tuba</p>	 <p>Completed 1 No. 3 Unit Classroom Block at Tebu</p>

10.0 ON-GOING PROJECTS IN THE MUNICIPALITY CONT.

	<p>Construction of 1 No. 3 Unit Classroom Block at Ashalaja</p>		<p>Construction of CHPS Compound at Domeabra</p>
		<p>Construction of CHPS Compound at Fakyenenko</p>	

	<p>Female Ward at Ngleshie Amanfro- Completed Amanfro</p>		<p>Construction of 2 Storey 6 Unit Classroom Block at</p>
	<p>Completed 1 No. 3 Unit Classroom Block at Amuman System</p>		<p>Street-Naming and Property Addressing</p>

 <p>Construction of CHPS Compound at Tomefa</p>	 <p>Completed CHPS Compound at Akweiman</p>
 <p>Completion of 1 No. 6 Unit Classroom Block at Kokrobite</p>	 <p>Const. of 1 No. 10 Seater Water Closet Facility at Kokrobite</p>

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- ✚ ENSURE FREE, EQUITABLE AND QUALITY EDUCATION FOR ALL BY THE END OF 2030
- ✚ ACHIEVE UNIVERSAL HEALTH COVERAGE AND ACCESS TO QUALITY HEALTH CARE SERVICES
- ✚ PROMOTE AGRICULTURE AS A VIABLE BUSINESS AMONG THE YOUTH
- ✚ IMPROVE EFFICIENCY AND COMPETITIVENESS OF SMES
- ✚ INTEGRATE CLIMATE CHANGE MEASURES
- ✚ DIVERSIFY AND EXPAND THE TOURISM INDUSTRY FOR ECONOMIC DEVELOPMENT
- ✚ BOOST REVENUE MOBILIZATION, ELIMINATE TAX ABUSES AND IMPROVE EFFICIENCY
- ✚ IMPROVE ACCESS TO SANITATION

11.0 PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered with a total staff strength of One Hundred and Thirteen (113) officers. The various units and department involved in the delivery of the program include;

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

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

- **General Administration:** Provide technical services and advise on matters affecting local governance and decentralisation to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service

Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensures quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Programme is responsible for:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
2. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
3. Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
4. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.

5. Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
6. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
7. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as. July	Budget Year 2020 as at July.	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	3	2	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	7	4	12	12	12
MUSEC meeting organized	Summons letters and signed minutes filed	2	2	4	4	4
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed	4	7	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	3	3	4	4	4
Town hall meetings organised	No. of Town hall meetings held	3	2	3	3	3
ARIC meetings organized	Summons letters and signed minutes filed	4	3	8	8	8
Completion of 1 No. Office Complex at Ngleshie Amanfro	No. Of Office Complex Built	-	1	1	1	1
Construct 2 Residential Facilities for the MCE and MCD at Tuba	No. of residential facility built	-	2	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Completion of Office Complex at Ngleshie Amanfro
Procurement of logistics for Zonal Council Offices	Completion of 1 No.3 Bedroom Residential Facility for MCD at Tuba
Renovation, Refurbishment and Maintenance of Official Assets and Properties	Completion of 1 No. 4 Bedroom Residential Facility for MCE at Tuba
Organize Town Hall Meetings	Const. of Fence Wall with Gates at Assembly's Office Complex
Organize General Assembly Meetings	Procurement of Office computers, stationery and Accessories
Organize Entity Tender Committees meetings	Construction of Zonal Council Office at Obom
Organise Regular Management meetings	Procurement and Installation Of 100KVA Plant for Office Use

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers. The department is made up of Twenty-Nine (29) Accounts staff and Revenue Collectors. Total number of Account Staff is Thirteen (13) and the Revenue Collectors are Sixteen (16).

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

Challenges

The major challenge facing this sub-programme is inadequate office space.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	7	12	12	12
Annual Statement of Account Prepared	Report prepared and submitted by 28 th February, 2017	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	3	2	4	4	4
Procure 1 No.15-Seater Toyota Deluxe Bus	No. of Vehicle procured	-	-	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	1	1	1	1	1
Annual Statements of Account Published to DA Members	Despatch book	1	1	1	1	1
Organize public announcements	No. of Public Sensitization organized	4	5	4	4	4
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	Field Report	4	1	4	4	4
Organize Quarterly Monitoring of Zonal Council Offices	Field Report	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement the 2020 Revenue Improvement Action Plan of the Assembly.	Procure 1 No.15-Seater Toyota Deluxe Bus
Preparation of the 12 monthly Financial reports	
Prepare quarterly audit reports	
Undertake data Collection on Rate payers, Signages, High Rise Buildings and Temporary Structures	
Embark on quarterly monitoring of the Operations of the Zonal Council	
Quarterly Monitoring of Revenue Collectors	
Preparation of the Revenue Improvement Action Plan	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.3: Human Resource

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

Human Resource Management sub-program covers:

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

The number of staff delivering the sub-program is Five (5) and the funding source is the District Assembly Common Fund. District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments and Assembly Members.

2. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	1 st April	12 th Oct.	31 st Jan.	31 st Jan.	31 st Jan.
	Quarterly progress report on Capacity Implementation prepared	3	2	4	4	4
	Number of promoted staff	5	13	22	13	15
	Number of appraised staff	110	177	190	195	198
	No. of training for Staff Revenue Collectors	2	1	2	2	2
	No. of Officials sponsored for Foreign and Local courses	2	1	2	2	2

3. Budget Sub-Program Operations and Projects

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

OPERATIONS
Manpower Skills Development for Technical staff, Assembly Members, Revenue Collectors and Drivers
Recruitment, Appraisals and Promotions
Organize 1 No. Annual Staff Award

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 As at July	Budget Year 2020	Indicativ e Year 2021	Indicative Year 2022
Quarterly MPCU meetings held	Number of MPCU meetings	3	3	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	1	3	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	3	2	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted by 31 st October, 2019	31 st Oct.	31 st Oct	31 st Oct.	31 st Oct.	31 st Oct.
Budget Committee Meetings organized	Number of Meetings held	3	3	4	4	4
Municipal Composite Budget Prepared	Composite Budget Prepared and submitted	31 st Oct	31 st Sept.	31 st October	31 st Oct.	31 st Oct.
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	2	4	4	4
Organize Stakeholders meeting on the Fee-Fixing Resolution	No. of stakeholders meeting	3	2	3	3	3
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	31 st Oct	31 st Sept	31 st Oct	31 st Oct.	31 st Oct.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of Budget Hearings Organized	1	1	1	1	1
	Number of Budget Dissemination Forum Organized	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise stakeholder meetings on the Fee-Fixing and the Composite Budget
Organize quarterly Budget committee meetings
Organise MPCU meetings
Review of the Medium-Term Development Plan
Prepare the Annual Action Plan
Organise public hearings
Conduct data Collection on businesses in the Municipality
Prepare Fee-Fixing Resolution and Composite Budget
Prepare the 2020 Cash Plan

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	14	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

Provide award package to Assembly Members

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.

- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the Municipality.
- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. The total number of personnel under this budget Programme is 1124.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of (774) people. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-programme is inadequate classrooms, inadequate teachers' bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
School furniture supplied to schools	Number of School desks distributed	500	1000	1800	1000	1000
Organize Independence Day	Report	1	1	1	1	1
Construction of Classroom Blocks	Number of Classrooms block built	5	1	4	4	4
Organize my First Day at School	Report	1	1	1	1	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	3	3	3	3	3
Participate in the STMIE Quiz	Number of Students	55	45	75	75	75
Monitor Basic schools (Public and Private) in the Municipality	Number of monitoring exercise conducted	4	4	4	4	4
Organize Best Teacher Award	Report	-	-	1	1	1
Monitor Ghana School Feeding beneficiary Schools	Number of Monitoring Exercise conducted	3	4	4	4	9
Support GES Circuit supervisors	Number of Circuit Supervisors Supported	9	9	9	9	9
Municipal Education Oversight Committee organized	Number of meetings organized	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Municipal Education Oversight Committee (MEOC)	Construction of 1 No. 6 Unit Classroom block at Ngleshie-Amanfro
Support for Science Technology Mathematics, Innovation and Education	Construction of 1 No. 6 Unit Classroom block at Tuba
Support for Municipal Mock Examination	Completion of 2 Storey 6 Unit Classroom block at Amanfro Top Town
Procurement of Teaching and Learning Materials	Completion of 1 No. 3 Unit Classroom block at Kokrobite
Support for Municipal Education Oversight Committee (MEOC)	Completion of 1 No. 6 Unit Classroom block at Kokrobite
Support For Municipal Circuit Supervisors	Completion of 1 No.3 Unit classroom block at Amuman
	Completion of 1 No. 6 Unit Classroom block at Avornyokope
	Supply of 1800 No. Mono desks for selected schools
	Construction of 1 No. 6 Unit Classroom block at Ngleshie-Amanfro
	Completion. Of 1 No. 3 Unit Classroom Block at Ashalaja
	Completion of 1 No.3 Unit Classroom Block with office, store and Staff Common Room at Tebu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Staff strength of Ghana Health Service directorate is Three Hundred and Twenty-One (321). The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 As at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of Health Facilities	Number of Health Facilities Constructed	1	5	5	5	5
Public Education and Sensitization to control Malaria	Number of sensitizations carried	2	1	3	3	3
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	2	1	4	4	4
Organize National Immunization Day	Report	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day	Construction of Female Ward at Amanfro
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Compound at Kofikwei
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Galilea
	Completion of CHPS Compound at Fakyenanko
	Completion of CHPS Compound at Domeabra
	Construction of CHPS Compound at Tomefa
	Completion of CHPS Compound at Akweiman
	Construction of CHPS compound at

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

4. Budget Sub-Programme Objective

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

5. Budget Sub-Programme Description

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

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 21 personnel. The unit is headed by an Environmental Analyst and 17 officers who are Environmental Health Officers and 1 Secretary. It also has 3 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Clean Up Exercises organized	Number of Clean Ups organized	12	8	12	12	12
Ensure that all Food Vendors properly acquire Health Certificates	Number of Health Certificated Issued	2031	1890	3000	3500	4000
Construct Household Toilets	Number of Household Toilets Constructed	918	103	200	300	400
Construct Institutional Toilets under the GAMA project	Number of Institutional Toilets Constructed		25	30	32	33

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for One Household, One Dustbin	Construction of 1 No. 10 Seater Water Closet facility at Kokrobite
Procurement of Sanitary Tools	
Acquisition of Final disposal Sites	
Evacuation of refuse and solid waste management	
Gazette the Assembly Bye-Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 15 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 8 Social Welfare Officer.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
PWDs supported in the Municipality	Number of PWDs supported	54	59	60	80	90
Registration and Creation of database on Day Care Centers and NGOs executed	Report	28	30	50	80	80
LEAP Programme implemented	Number of persons enrolled	1305	2055	2170	2170	2170
Public sensitized on the incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of participants sensitised	310	593	600	650	670

Capacity Building Programme on income generating activities organized for Women groups and build their	Number of participants sensitized	10	141	150	150	150
Organize study group meetings and home visits	Number of home visits and study group meeting organized	72	97	100	110	120

4. Budget Sub-Programme Operations and Projects

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

Operations
Implement Child Rights, Promotion & Protection Activities in the Municipality
Continue the Implementation of Social Protection Interventions (PWDs Fund & LEAP)
Support the vulnerable and disadvantaged to access good healthcare
Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs
Conduct Social Enquiry Reports for children in need of care and protection (Court, Family Tribunal and RHC)
Organize Adult Education and Home Science Activities in 10 Communities
Carry Out Sensitization on Gender Based Violence in 12 Communities
Update Data on Vulnerable Groups in the Municipality
Procure One (1) Laptop Computer
Implementation of PWD Funds
Support for Case Management (from UNICEF)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Sixteen (16) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: URBAN ROAD AND TRANSPORT SERVICES

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), Common Fund and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 2.

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

Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder Road reshaped	Kilometre/length of Feeder Road reshaped	80km	30km	50km	60km	70km
Urban Roads improved	Kilometres/Length of Urban Roads constructed	1.3km	16km	20km	80km	110km
Building Materials procured under the self-Help Projects	Number of cement bags procured	-	2000	3000	4000	5000
Supervision of Roads constructed	Number of Supervision conducted	4	8	10	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Desilt Drains in the Municipality
Organize Quarterly Site Meetings	Maintenance of Feeder Road /Spot Improvement
Organize periodic Supervision of projects	Procurements of Building Materials for Community Development (Self-Help)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this programme is 5. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate office space, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle to supervise the implementation of programme and projects under the sub-programme .

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee Organized	Number of Meetings Organized	3	3	4	6	6
Technical Committee Meetings conducted	Number of Meetings Organized	3	3	8	8	8
Street Address maps created and house number plates fixed	Major streets named and house number plates fixed	-	113 & 713 respectively	119 & 730	200 & 750	220 & 1000
Issuance of Building Permit	Number of Building Permit Issued	38	205	300	350	400
Hold Street Address Team Meetings	Number of Street Address Meeting held.					

		10	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations
4 No. Statutory Planning Committee Organized
8 No. Technical Committee Meetings conducted
Conduct House-Numbering and Property Addressing System
Conduct data collection on all Temporary Structures, Signages and Telecommunication Mast
Preparation of Planning schemes for Communities
Site and services for Recreational park /Flower City at Weija green belt zone

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

There are 9 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF. The late release of funds is the major challenge facing the sub-programme.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Inspection of Physical projects conducted	Number of monitoring conducted	10	20	25	30	40
Site Meetings organized	Number of site meetings organized	4	5	5	5	5
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings organized	3	2	4	4	4

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Inspection of all Physical Projects	Construction of 10 No. Boreholes
Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality	Supply and Installation Of 780 No. Street-Light
Organize site inspections	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The two sub-programme promote economic growth in the formal and informal sector of the Municipality. The total staff strength for the delivery of this sub-programme is 40 made up of 21 staff from Department of Agric and Business Advisory Centre.

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 19 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted		1,269	1,522	1,903	2,475
Build the capacity of farmers	Number of farmers and staff trained		3,876	10,023	10,023	10,023
Build capacity of Field staff and Extension Officers	Number trained		55	70	70	70
Embark on Home and Farm Visits	Number of Home and Farm visited		Home=1,152 Farm=1,152	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter		Rabbit=N/A Grasscutter=N/A	Rabbit=5% Grasscutter=5%	Rabbit=5% Grasscutter=5%	Rabbit=5% Grasscutter=5%
Strengthening Farmer Based Organization	No. of FBO's strengthened		5	20	25	25
Organize Gender Mainstreaming in Agric	No. of Meetings organized		2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: TRADE, INDUSTRY AND TOURISM SERVICES

1. Budget Sub-Programme Objective

To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district by building their capacity in technical and managerial skills as well as opening them up to opportunities in order to improve their efficiency and expand job opportunities.

2. Budget Sub-Programme Description

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and small enterprises. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, Facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

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

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

The Business Advisory Centre has staff strength of five (5), fifteen (15) NABCO Personnel and a National Service Personnel. The composition of which includes

a Business Advisor from the National Board of Small Scale Industries, a Secretary from NBSSI, two seconded staff from the Department of Community Development of the District Assembly and a Driver. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The key challenges of the Unit has been the delay with the release of funds for planned programmes and projects as well as the lack of office space which impedes productive working conditions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Registration of Businesses	Number of Businesses	17	209	220	240	260
Build the capacity of MSE's	No. of training programmes organized	0	9	20	25	30
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	0	69	200	220	240
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	7	160	10	20
To organize MSME Sub-Committee Meetings/LED Committee Meetings	4 MSME Sub-Committee Meetings/LED Committee Meetings organized by 31 st December, 2020	0	0	4	4	4
Training of selected MSMEs on Strategies for Standardized Production for Exports	Training of selected MSMEs on strategies for Standardized Production for Exports organized	0	0	1	2	2
Business Management Training for PWDs	Business Management Training for PWDs organised	0	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Counselling and Extension service for 200 selected clients	
4 MSME Sub-Committee Meetings/LED Committee Meetings	
Training of selected MSMEs on Strategies for Standardized Production for Exports	
Business Management Training for PWDs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

In all a total staff strength 51 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized		41	50	60	72
Support Communities to manage risks and hazards	No. of communities supported		13	16	19	23
Training for Disaster volunteers organized	No. of volunteers groups trained		35	42	51	62
Disaster Volunteer groups formed	No. of groups formed		55	66	79	94
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted		9	11	13	16

2. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,353,070		
130201 17.1 strengthen domestic resource mob.	18,301,878	0		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	1,022,421		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	1,017,675		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	259,044		
370102 13.1 Strengthen resilience towards climate-related hazards	0	40,000		
390202 11.2 Improve transport and road safety	0	1,320,000		
410201 Improve decentralised planning	0	4,657,906		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	272,342		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,868,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,113,277		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	309,999		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	1,057,783		
Grand Total ¢	18,301,878	18,301,877	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
405 01 01 001 21 Central Administration, Administration (Assembly Office),	18,301,877.62	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue on Rates increased by 10% by the end of 2020				
Property income [GFS]	810,500.00	0.00	0.00	0.00
1412022 Property Rate	750,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	60,000.00	0.00	0.00	0.00
Output 0002 Revenue on Lands and Royalties increased by 10% by the end of 2020				
Property income [GFS]	2,830,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	250,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,500,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	80,000.00	0.00	0.00	0.00
Output 0003 Revenue on Licenses increased by 10% by the end of 2020				
Sales of goods and services	1,489,410.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422007 Liquor License	99,410.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	80,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422040 Bill Boards	500,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422057 Private Schools	80,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	30,000.00	0.00	0.00	0.00
1423086 Car Stickers	80,000.00	0.00	0.00	0.00
Output 0004 Revenue on Fees increased by 10% by the end of 2020				
Sales of goods and services	184,590.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	74,590.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	55,000.00	0.00	0.00	0.00
1423527 Tender Documents	30,000.00	0.00	0.00	0.00
Output 0005 Revenue on Fines and Penalties increased by the end of 2020				
Fines, penalties, and forfeits	445,500.00	0.00	0.00	0.00
1430010 Penalty	445,500.00	0.00	0.00	0.00
Output 0006 Revenue on Miscellaneous increased by 10% by the end of 2020				
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430005 Miscellaneous Fines, Penalties	40,000.00	0.00	0.00	0.00
Output 0007 Revenue on Grants increased by the end of 10% by the end of 2020				
From foreign governments(Current)	11,215,691.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,406,128.14	0.00	0.00	0.00
1331002 DACF - Assembly	7,721,645.49	0.00	0.00	0.00
1331008 Other Donors Support Transfers	88,015.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,847.80	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,353.38	0.00	0.00	0.00
1331011 District Development Facility	900,700.88	0.00	0.00	0.00
Property income (GFS)	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Output 0008 Revenue on MPS Common Fund increased by the end of 2020				
From foreign governments(Current)	1,100,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,100,000.00	0.00	0.00	0.00
Output 0009 Revenue from UNICEF				
From foreign governments(Current)	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,000.00	0.00	0.00	0.00
Output 0015 Revenue from other donor areas				
From foreign governments(Current)	56,186.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	56,186.00	0.00	0.00	0.00
Grand Total	18,301,877.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Ga South Municipal	0	0	18,301,877	18,335,408	18,484,896
GOG Sources	0	0	2,485,070	2,509,052	2,509,921
Management and Administration	0	0	731,874	739,192	739,192
Social Services Delivery	0	0	766,318	773,806	773,981
Infrastructure Delivery and Management	0	0	428,910	432,699	433,199
Economic Development	0	0	557,969	563,355	563,549
IGF Sources	0	0	6,000,000	6,009,549	6,060,000
Management and Administration	0	0	4,423,781	4,433,330	4,468,019
Social Services Delivery	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	1,406,219	1,406,219	1,420,281
Economic Development	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	1,100,000	1,100,000	1,111,000
Social Services Delivery	0	0	1,100,000	1,100,000	1,111,000
DACF ASSEMBLY Sources	0	0	7,130,393	7,130,393	7,201,697
Management and Administration	0	0	1,398,957	1,398,957	1,412,947
Social Services Delivery	0	0	4,021,436	4,021,436	4,061,650
Infrastructure Delivery and Management	0	0	810,000	810,000	818,100
Economic Development	0	0	860,000	860,000	868,600
Environmental Management	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	455,344	455,344	459,897
Social Services Delivery	0	0	455,344	455,344	459,897
CIDA Sources	0	0	88,016	88,016	88,896
Economic Development	0	0	88,016	88,016	88,896
UNICEF Sources	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	80,000	80,000	80,800
DDF Sources	0	0	963,054	963,054	972,685
Management and Administration	0	0	62,353	62,353	62,977
Social Services Delivery	0	0	560,201	560,201	565,803
Infrastructure Delivery and Management	0	0	340,500	340,500	343,905
Grand Total	0	0	18,301,877	18,335,408	18,484,896

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	18,301,877	18,335,408	18,484,896
Management and Administration	0	0	0	6,616,965	6,633,833	6,683,135
SP1: General Administration	0	0	0	6,035,574	6,049,351	6,095,930
21 Compensation of employees [GFS]	0	0	0	1,377,668	1,391,445	1,391,445
211 Wages and salaries [GFS]	0	0	0	1,228,562	1,240,848	1,240,848
21110 Established Position	0	0	0	422,824	427,053	427,053
21111 Wages and salaries in cash [GFS]	0	0	0	546,498	551,963	551,963
21112 Wages and salaries in cash [GFS]	0	0	0	259,240	261,832	261,832
212 Social contributions [GFS]	0	0	0	149,106	150,597	150,597
21210 Actual social contributions [GFS]	0	0	0	149,106	150,597	150,597
22 Use of goods and services	0	0	0	3,956,837	3,956,837	3,996,405
221 Use of goods and services	0	0	0	3,956,837	3,956,837	3,996,405
22101 Materials - Office Supplies	0	0	0	1,075,670	1,075,670	1,086,427
22102 Utilities	0	0	0	281,000	281,000	283,810
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	1,190,000	1,190,000	1,201,900
22106 Repairs - Maintenance	0	0	0	768,088	768,088	775,769
22107 Training - Seminars - Conferences	0	0	0	371,102	371,102	374,813
22108 Consulting Services	0	0	0	90,977	90,977	91,887
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	649,069	649,069	655,559
311 Fixed assets	0	0	0	649,069	649,069	655,559
31112 Nonresidential buildings	0	0	0	189,069	189,069	190,959
31121 Transport equipment	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
SP2: Finance	0	0	0	91,036	91,946	91,946
21 Compensation of employees [GFS]	0	0	0	91,036	91,946	91,946
211 Wages and salaries [GFS]	0	0	0	91,036	91,946	91,946
21110 Established Position	0	0	0	91,036	91,946	91,946
SP3: Human Resource	0	0	0	384,143	385,261	387,985
21 Compensation of employees [GFS]	0	0	0	111,801	112,919	112,919
211 Wages and salaries [GFS]	0	0	0	111,801	112,919	112,919
21110 Established Position	0	0	0	111,801	112,919	112,919
22 Use of goods and services	0	0	0	232,342	232,342	234,666
221 Use of goods and services	0	0	0	232,342	232,342	234,666
22107 Training - Seminars - Conferences	0	0	0	127,342	127,342	128,616
22108 Consulting Services	0	0	0	105,000	105,000	106,050

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	106,212	107,274	107,274
21 Compensation of employees [GFS]	0	0	0	106,212	107,274	107,274
211 Wages and salaries [GFS]	0	0	0	106,212	107,274	107,274
21110 Established Position	0	0	0	106,212	107,274	107,274
Social Services Delivery	0	0	0	7,143,298	7,150,786	7,214,731
SP2.1 Education, youth & sports and Library services	0	0	0	2,913,360	2,913,360	2,942,494
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	2,818,360	2,818,360	2,846,544
311 Fixed assets	0	0	0	2,818,360	2,818,360	2,846,544
31112 Nonresidential buildings	0	0	0	2,706,360	2,706,360	2,733,424
31131 Infrastructure Assets	0	0	0	112,000	112,000	113,120
SP2.2 Public Health Services and management	0	0	0	2,113,277	2,113,277	2,134,409
22 Use of goods and services	0	0	0	25,198	25,198	25,450
221 Use of goods and services	0	0	0	25,198	25,198	25,450
22107 Training - Seminars - Conferences	0	0	0	25,198	25,198	25,450
31 Non Financial Assets	0	0	0	2,088,079	2,088,079	2,108,959
311 Fixed assets	0	0	0	2,088,079	2,088,079	2,108,959
31112 Nonresidential buildings	0	0	0	1,878,079	1,878,079	1,896,859
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP2.3 Environmental Health and sanitation Services	0	0	0	695,883	699,741	702,841
21 Compensation of employees [GFS]	0	0	0	385,883	389,742	389,742
211 Wages and salaries [GFS]	0	0	0	385,883	389,742	389,742
21110 Established Position	0	0	0	385,883	389,742	389,742
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	39,999	39,999	40,399
311 Fixed assets	0	0	0	39,999	39,999	40,399
31113 Other structures	0	0	0	39,999	39,999	40,399
SP2.5 Social Welfare and community services	0	0	0	1,420,778	1,424,408	1,434,986

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	362,995	366,625	366,625
211 Wages and salaries [GFS]	0	0	0	362,995	366,625	366,625
21110 Established Position	0	0	0	362,995	366,625	366,625
22 Use of goods and services	0	0	0	804,808	804,808	812,856
221 Use of goods and services	0	0	0	804,808	804,808	812,856
22101 Materials - Office Supplies	0	0	0	612,127	612,127	618,248
22102 Utilities	0	0	0	6,940	6,940	7,009
22105 Travel - Transport	0	0	0	80,807	80,807	81,615
22107 Training - Seminars - Conferences	0	0	0	104,934	104,934	105,984
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	52,974	52,974	53,504
273 Employer social benefits	0	0	0	52,974	52,974	53,504
27311 Employer Social Benefits - Cash	0	0	0	52,974	52,974	53,504
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,985,629	2,989,418	3,015,485
SP3.1 Urban Roads and Transport services	0	0	0	1,343,026	1,343,856	1,356,456
21 Compensation of employees [GFS]	0	0	0	83,026	83,856	83,856
211 Wages and salaries [GFS]	0	0	0	83,026	83,856	83,856
21110 Established Position	0	0	0	83,026	83,856	83,856
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,250,000	1,250,000	1,262,500
311 Fixed assets	0	0	0	1,250,000	1,250,000	1,262,500
31113 Other structures	0	0	0	1,250,000	1,250,000	1,262,500
SP3.2 Physical and Spatial Planning	0	0	0	344,114	344,965	347,555
21 Compensation of employees [GFS]	0	0	0	85,070	85,920	85,920
211 Wages and salaries [GFS]	0	0	0	85,070	85,920	85,920
21110 Established Position	0	0	0	85,070	85,920	85,920
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	189,044	189,044	190,935
282 Miscellaneous other expense	0	0	0	189,044	189,044	190,935
28210 General Expenses	0	0	0	189,044	189,044	190,935
SP3.3 Public Works, rural housing and water management	0	0	0	1,298,490	1,300,598	1,311,475
21 Compensation of employees [GFS]	0	0	0	210,815	212,923	212,923
211 Wages and salaries [GFS]	0	0	0	210,815	212,923	212,923
21110 Established Position	0	0	0	210,815	212,923	212,923

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,067,675	1,067,675	1,078,352
311 Fixed assets	0	0	0	1,067,675	1,067,675	1,078,352
31111 Dwellings	0	0	0	417,414	417,414	421,588
31112 Nonresidential buildings	0	0	0	600,261	600,261	606,264
31113 Other structures	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,515,985	1,521,371	1,531,145
SP4.1 Agricultural Services and Management	0	0	0	1,515,985	1,521,371	1,531,145
21 Compensation of employees [GFS]	0	0	0	538,564	543,950	543,950
211 Wages and salaries [GFS]	0	0	0	538,564	543,950	543,950
21110 Established Position	0	0	0	538,564	543,950	543,950
22 Use of goods and services	0	0	0	257,421	257,421	259,995
221 Use of goods and services	0	0	0	257,421	257,421	259,995
22101 Materials - Office Supplies	0	0	0	48,749	48,749	49,236
22105 Travel - Transport	0	0	0	61,083	61,083	61,693
22107 Training - Seminars - Conferences	0	0	0	147,589	147,589	149,065
31 Non Financial Assets	0	0	0	720,000	720,000	727,200
311 Fixed assets	0	0	0	720,000	720,000	727,200
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	620,000	620,000	626,200
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	18,301,877	18,335,408	18,484,896

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Ga South Municipal Management and Administration	2,388,226	2,021,931	6,295,306	10,715,463	954,844	3,607,982	1,437,175	6,000,000	0	0	0	230,369	900,701	1,131,070	18,301,877
Central Administration	731,874	1,059,889	339,069	2,130,831	954,844	3,158,937	310,000	4,423,781	0	0	0	62,353	0	62,353	6,616,965
Administration (Assembly Office)	731,874	1,059,889	339,069	2,130,831	954,844	3,158,937	310,000	4,423,781	0	0	0	62,353	0	62,353	6,616,965
Social Services Delivery	748,879	752,837	4,386,238	5,887,953	0	160,000	0	160,000	0	0	0	80,000	560,201	640,201	7,143,296
Education, Youth and Sports	0	0	2,323,394	2,323,394	0	50,000	0	50,000	0	0	0	0	494,966	494,966	2,868,360
Office of Departmental Head	0	0	2,323,394	2,323,394	0	50,000	0	50,000	0	0	0	0	494,966	494,966	2,868,360
Health	395,883	235,198	2,062,844	2,693,925	0	60,000	0	60,000	0	0	0	0	65,234	65,234	2,809,159
Office of District Medical Officer of Health	0	25,198	2,022,844	2,048,042	0	0	0	0	0	0	0	0	65,234	65,234	2,113,277
Environmental Health Unit	395,883	210,000	39,999	635,883	0	60,000	0	60,000	0	0	0	0	0	0	695,883
Agriculture	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	45,000
Social Welfare & Community Development	382,995	517,439	0	880,434	0	5,000	0	5,000	0	0	0	80,000	0	80,000	1,420,778
Office of Departmental Head	382,995	517,439	0	880,434	0	5,000	0	5,000	0	0	0	80,000	0	80,000	1,420,778
Infrastructure Delivery and Management	378,910	10,000	830,000	1,238,910	0	278,044	1,127,175	1,406,219	0	0	0	0	340,500	340,500	2,956,629
Physical Planning	85,070	10,000	0	95,070	0	249,044	0	249,044	0	0	0	0	0	0	344,114
Office of Departmental Head	0	10,000	0	10,000	0	249,044	0	249,044	0	0	0	0	0	0	259,044
Town and Country Planning	85,070	0	0	85,070	0	0	0	0	0	0	0	0	0	0	85,070
Works	210,815	0	50,000	260,815	0	210,000	677,175	697,175	0	0	0	0	340,500	340,500	1,296,490
Office of Departmental Head	210,815	0	0	210,815	0	10,000	677,175	687,175	0	0	0	0	340,500	340,500	1,238,490
Feeder Roads	0	0	50,000	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Transport	41,513	0	0	41,513	0	0	0	0	0	0	0	0	0	0	41,513
Urban Roads	41,513	0	0	41,513	0	0	0	0	0	0	0	0	0	0	41,513
Economic Development	538,564	159,405	720,000	1,417,969	0	10,000	0	10,000	0	0	0	88,016	0	88,016	1,516,985
Agriculture	538,564	159,405	720,000	1,402,969	0	10,000	0	10,000	0	0	0	88,016	0	88,016	1,500,985

Fridays, January 24, 2020 12:04:54

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Physical Planning	523,189	159,405	720,000	1,402,594	0	10,000	0	10,000	0	0	0	88,016	0	88,016	1,500,610
Town and Country Planning	15,375	0	0	15,375	0	0	0	0	0	0	0	0	0	0	15,375
Environmental Management	15,375	0	0	15,375	0	0	0	0	0	0	0	0	0	0	15,375
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 731,874
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	731,874
Objective	000000	Compensation of Employees		731,874
Program	92001	Management and Administration		731,874
Sub-Program	92001001	SP1: General Administration		422,824
Operation	000000		0.0 0.0 0.0	422,824

			Wages and salaries [GFS]	422,824
Sub-Program	2111001	Established Post		422,824
Sub-Program	92001002	SP2: Finance		91,036
Operation	000000		0.0 0.0 0.0	91,036

			Wages and salaries [GFS]	91,036
Sub-Program	2111001	Established Post		91,036
Sub-Program	92001003	SP3: Human Resource		111,801
Operation	000000		0.0 0.0 0.0	111,801

			Wages and salaries [GFS]	111,801
Sub-Program	2111001	Established Post		111,801
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		106,212
Operation	000000		0.0 0.0 0.0	106,212

			Wages and salaries [GFS]	106,212
Sub-Program	2111001	Established Post		106,212

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,423,781
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	954,844
Objective	000000	Compensation of Employees		954,844
Program	92001	Management and Administration		954,844
Sub-Program	92001001	SP1: General Administration		954,844
Operation	000000		0.0 0.0 0.0	954,844

			Wages and salaries [GFS]	805,738
2111102	Monthly paid and casual labour			514,098
2111106	Limited Engagements			32,400
2111208	Funeral Grants			15,000
2111215	Rations			50,240
2111221	Training Allowance			30,000
2111224	Traditional Authority Allowance			4,000
2111238	Overtime Allowance			10,000
2111241	Per Diem and Inconvenience Allowance			100,000
2111248	Special Allowance/Honorarium			50,000
Social contributions [GFS]				149,106
2121001	13 Percent SSF Contribution			95,106
2121004	End of Service Benefit (ESB/Ex-Gratia)			54,000

			Use of goods and services	3,066,937
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Objective	410201	Improve decentralised planning		2,996,948
Program	92001	Management and Administration		2,996,948
Sub-Program	92001001	SP1: General Administration		2,996,948
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,143,647

			Use of goods and services	2,143,647
2210101	Printed Material and Stationery			100,000
2210102	Office Facilities, Supplies and Accessories			200,000
2210103	Refreshment Items			120,000
2210122	Value Books			71,670
2210201	Electricity charges			170,000
2210202	Water			15,000
2210203	Telecommunications			75,000
2210204	Postal Charges			1,000
2210207	Fire Fighting Accessories			20,000
2210401	Office Accommodations			25,000
2210402	Residential Accommodations			15,000
2210503	Fuel and Lubricants - Official Vehicles			400,000
2210511	Local travel cost			400,000
2210515	Foreign Travel Cost and Expenses			50,000
2210705	Hotel Accommodation			40,000
2210709	Seminars/Conferences/Workshops - Domestic			250,000
2210804	Contract appointments			90,977
2210909	Operational Enhancement Expenses			80,000
2211101	Bank Charges			10,000
2211203	Emergency Works			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210511	Local travel cost				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210711	Public Education and Sensitization				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210116	Chemicals and Consumables				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210301	Cleaning Materials				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210511	Local travel cost				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	257,000
Use of goods and services						257,000
	2210511	Local travel cost				162,000
	2210617	Street Lights/Traffic Lights				95,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	456,301
Use of goods and services						456,301
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210108	Construction Material				150,000
	2210502	Maintenance and Repairs - Official Vehicles				100,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture and Fixtures				6,301
	2210607	Repairs of Schools/Colleges				50,000
	2210622	Maintenance of Computer Software				50,000
	2211304	Insurance of Vehicles				30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				69,989
Program	92001	Management and Administration				69,989
Sub-Program	92001003	SP3: Human Resource				69,989
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,989
Use of goods and services						69,989
	2210706	Library and Subscription				4,989
	2210709	Seminars/Conferences/Workshops - Domestic				22,000
	2210710	Staff Development				38,000
	2210802	External Consultants Fees				5,000
Other expense						92,000
Objective	410201	Improve decentralised planning				52,000
Program	92001	Management and Administration				52,000
Sub-Program	92001001	SP1: General Administration				52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
Miscellaneous other expense						52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2821007	Court Expenses				2,000
	2821009	Donations				50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource				40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821002	Professional fees				25,000
	2821008	Awards and Rewards				10,000
	2821010	Contributions				5,000
Non Financial Assets						310,000
Objective	410201	Improve decentralised planning				310,000
Program	92001	Management and Administration				310,000
Sub-Program	92001001	SP1: General Administration				310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3112101	Motor Vehicle				300,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112208	Computers and Accessories				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,398,957	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services				1,059,889
Objective	410201	Improve decentralised planning		959,889
Program	92001	Management and Administration		959,889
Sub-Program	92001001	SP1: General Administration		959,889
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	164,000

Use of goods and services				164,000
2210101	Printed Material and Stationery			50,000
2210102	Office Facilities, Supplies and Accessories			64,000
2210110	Specialised Stock			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	795,889

Use of goods and services				795,889
2210108	Construction Material			200,000
2210511	Local travel cost			30,000
2210603	Repairs of Office Buildings			250,000
2210606	Maintenance of General Equipment			50,000
2210607	Repairs of Schools/Colleges			133,087
2210617	Street Lights/Traffic Lights			113,700
2210709	Seminars/Conferences/Workshops - Domestic			19,102

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		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
2210802	External Consultants Fees			100,000

Non Financial Assets 339,069

Objective	410201	Improve decentralised planning		339,069
Program	92001	Management and Administration		339,069
Sub-Program	92001001	SP1: General Administration		339,069
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	339,069

Fixed assets				339,069
3111255	WIP - Office Buildings			189,069
3112206	Plant and Machinery			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	62,353	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services				62,353
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		62,353
Program	92001	Management and Administration		62,353
Sub-Program	92001003	SP3: Human Resource		62,353
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	62,353

Use of goods and services				62,353
2210710	Staff Development			62,353

Total Cost Centre 6,616,965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Amount (GH¢)
Use of goods and services			45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	45,000
Program	92002	Social Services Delivery	45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,000

Use of goods and services			45,000
2210102	Office Facilities, Supplies and Accessories	5,000	
2210103	Refreshment Items	20,000	
2210117	Teaching and Learning Materials	5,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210511	Local travel cost	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	

			Amount (GH¢)
Other expense			5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	5,000

Miscellaneous other expense			5,000
2821008	Awards and Rewards	5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Amount (GH¢)
Non Financial Assets			300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	300,000
Program	92002	Social Services Delivery	300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111256	WIP - School Buildings	300,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,023,394
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Amount (GH¢)
Non Financial Assets			2,023,394
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,023,394
Program	92002	Social Services Delivery	2,023,394
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	2,023,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,023,394

Fixed assets			2,023,394
3111256	WIP - School Buildings	2,023,394	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 494,966
Function Code	70980	Education n.e.c	
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Amount (GH¢)
Non Financial Assets			494,966
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	494,966
Program	92002	Social Services Delivery	494,966
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	494,966
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	494,966

Fixed assets			494,966
3111256	WIP - School Buildings	382,966	
3113108	Furniture & Fittings	112,000	

Total Cost Centre			2,868,360
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 300,000
Function Code	70721	General Medical services (IS)	
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111253 WIP - Health Centres		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,748,042
Function Code	70721	General Medical services (IS)	
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	25,198
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,198
Program	92002	Social Services Delivery		25,198
Sub-Program	92002002	SP2.2 Public Health Services and management		25,198
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,198

Use of goods and services		25,198
2210709 Seminars/Conferences/Workshops - Domestic		15,198
2210711 Public Education and Sensitization		10,000

			Non Financial Assets	1,722,844
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,722,844
Program	92002	Social Services Delivery		1,722,844
Sub-Program	92002002	SP2.2 Public Health Services and management		1,722,844
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,722,844

Fixed assets		1,722,844
3111253 WIP - Health Centres		1,512,844
3113162 WIP - Water Systems		210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 65,234
Function Code	70721	General Medical services (IS)	
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Non Financial Assets	65,234
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,234
Program	92002	Social Services Delivery		65,234
Sub-Program	92002002	SP2.2 Public Health Services and management		65,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,234

Fixed assets		65,234
3111253 WIP - Health Centres		65,234

<i>Total Cost Centre</i>			2,113,277
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	385,883
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Compensation of employees [GFS]	385,883
Objective	000000	Compensation of Employees		385,883
Program	92002	Social Services Delivery		385,883
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		385,883
Operation	000000		0.0 0.0 0.0	385,883

Wages and salaries [GFS]				385,883
2111001	Established Post			385,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	60,000
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	60,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210205	Sanitation Charges			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	249,999
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324200	Ga South Municipal	

			Use of goods and services	210,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		210,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	210,000

Use of goods and services				210,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210205	Sanitation Charges			160,000
2210511	Local travel cost			20,000

			Non Financial Assets	39,999
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		39,999
Program	92002	Social Services Delivery		39,999
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	39,999

Fixed assets				39,999
3111353	WIP - Toilets			39,999

<i>Total Cost Centre</i>				695,883
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	542,594
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324200	Ga South Municipal		

Compensation of employees [GFS] 523,189

Objective	000000	Compensation of Employees		523,189
Program	92004	Economic Development		523,189
Sub-Program	92004001	SP4.1 Agricultural Services and Management		523,189
Operation	000000		0.0 0.0 0.0	523,189

Wages and salaries [GFS]				523,189
2111001	Established Post			523,189

Use of goods and services 19,405

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue additm		19,405
Program	92004	Economic Development		19,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,405
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,405

Use of goods and services				19,405
2210102	Office Facilities, Supplies and Accessories			9,104
2210103	Refreshment Items			5,640
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,041
2210511	Local travel cost			1,620

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,000
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services 55,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue additm		55,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210103	Refreshment Items			5,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			3,000
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		860,000
Function Code	70421	Agriculture cs			
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services 140,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn 140,000

Program 92004 Economic Development 140,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 140,000

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

Use of goods and services 50,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210102 Office Facilities, Supplies and Accessories 10,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

Non Financial Assets 720,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn 720,000

Program 92004 Economic Development 720,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 720,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 720,000

Fixed assets 720,000

3111204 Office Buildings 100,000

3111304 Markets 220,000

3111311 Drainage 200,000

3111360 WIP-Feeder Roads 200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>		88,016
Function Code	70421	Agriculture cs			
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra			
Location Code	0324200	Ga South Municipal			

Use of goods and services 88,016

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn 88,016

Program 92004 Economic Development 88,016

Sub-Program 92004001 SP4.1 Agricultural Services and Management 88,016

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 88,016

Use of goods and services 88,016

2210101 Printed Material and Stationery 1,620

2210102 Office Facilities, Supplies and Accessories 3,000

2210103 Refreshment Items 19,385

2210502 Maintenance and Repairs - Official Vehicles 7,000

2210503 Fuel and Lubricants - Official Vehicles 23,422

2210511 Local travel cost 23,000

2210709 Seminars/Conferences/Workshops - Domestic 10,589

Total Cost Centre 1,545,610

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	249,044
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210511 Local travel cost				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Other expense				189,044
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		189,044
Program	92003	Infrastructure Delivery and Management		189,044
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		189,044
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	189,044

Miscellaneous other expense				189,044
2821018 Civic Numbering/Street Naming				189,044

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

Total Cost Centre 259,044

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,445
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0324200	Ga South Municipal		

Compensation of employees [GFS]				100,445
Objective	000000	Compensation of Employees		100,445
Program	92003	Infrastructure Delivery and Management		85,070
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		85,070
Operation	000000		0.0 0.0 0.0	85,070

Wages and salaries [GFS]				85,070
2111001 Established Post				85,070
Program	92004	Economic Development		15,375
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,375
Operation	000000		0.0 0.0 0.0	15,375

Wages and salaries [GFS]				15,375
2111001 Established Post				15,375

Total Cost Centre 100,445

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,434
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				362,995
Objective	000000	Compensation of Employees		362,995
Program	92002	Social Services Delivery		362,995
Sub-Program	92002005	SP2.5 Social Welfare and community services		362,995
Operation	000000		0.0 0.0 0.0	362,995

Wages and salaries [GFS]				362,995
2111001 Established Post				362,995

				Amount (GH¢)
Use of goods and services				17,439
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,439
Program	92002	Social Services Delivery		17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,439
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,439

Use of goods and services				17,439
2210101 Printed Material and Stationery				2,439
2210511 Local travel cost				12,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Amount (GH¢)
Use of goods and services				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	500,000
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

				Amount (GH¢)
Use of goods and services				300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210102 Office Facilities, Supplies and Accessories				200,000
2210118 Sports, Recreational and Cultural Materials				50,000
2210703 Examination Fees and Expenses				50,000

				Amount (GH¢)
Grants				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000

To other general government units				100,000
2632102 MP's capital development projects				100,000

				Amount (GH¢)
Other expense				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	455,344
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				409,809
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		409,809
Program	92002	Social Services Delivery		409,809
Sub-Program	92002005	SP2.5 Social Welfare and community services		409,809
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	409,809

Use of goods and services		409,809
2210103	Refreshment Items	960
2210120	Purchase of Petty Tools/Implements	331,508
2210511	Local travel cost	25,407
2210703	Examination Fees and Expenses	40,034
2210709	Seminars/Conferences/Workshops - Domestic	11,900

Social benefits [GFS]				45,534
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,534
Program	92002	Social Services Delivery		45,534
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,534
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,534

Employer social benefits		45,534
2731103	Refund of Medical Expenses	45,534

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				72,560
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		72,560
Program	92002	Social Services Delivery		72,560
Sub-Program	92002005	SP2.5 Social Welfare and community services		72,560
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	72,560

Use of goods and services		72,560
2210102	Office Facilities, Supplies and Accessories	14,060
2210103	Refreshment Items	8,160
2210203	Telecommunications	6,940
2210511	Local travel cost	43,400

Social benefits [GFS]				7,440
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,440
Program	92002	Social Services Delivery		7,440
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,440
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,440

Employer social benefits		7,440
2731103	Refund of Medical Expenses	7,440

Total Cost Centre 1,420,778

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	210,815
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Compensation of employees [GFS]				210,815
Objective	000000	Compensation of Employees		210,815
Program	92003	Infrastructure Delivery and Management		210,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,815
Operation	000000		0.0 0.0 0.0	210,815

Wages and salaries [GFS]		210,815
2111001	Established Post	210,815

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	687,175
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Use of goods and services				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

Non Financial Assets

Non Financial Assets				677,175
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		677,175
Program	92003	Infrastructure Delivery and Management		677,175
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		677,175
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	677,175

Fixed assets		677,175
3111153	WIP - Bungalows/Flats	417,414
3111255	WIP - Office Buildings	259,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	340,500
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324200	Ga South Municipal		

Non Financial Assets				340,500
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		340,500
Program	92003	Infrastructure Delivery and Management		340,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		340,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,500

Fixed assets		340,500
3111255	WIP - Office Buildings	340,500

Total Cost Centre

		1,238,490
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		50,000				
Function Code	70451	Road transport							
Organisation	4051004001	Ga South Municipal_Works_Feeder Roads_Greater Accra							
Location Code	0324200	Ga South Municipal							

Non Financial Assets 50,000

Objective	390202	11.2 Improve transport and road safety			50,000				
Program	92003	Infrastructure Delivery and Management			50,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000			

Fixed assets					50,000
3111360	WIP-Feeder Roads			50,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		10,000				
Function Code	70451	Road transport							
Organisation	4051004001	Ga South Municipal_Works_Feeder Roads_Greater Accra							
Location Code	0324200	Ga South Municipal							

Use of goods and services 10,000

Objective	390202	11.2 Improve transport and road safety			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 ORGANSATION	1.0	1.0	1.0	10,000			

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories			10,000	

Total Cost Centre 60,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		41,513				
Function Code	70451	Road transport							
Organisation	4051400001	Ga South Municipal_Transport_Greater Accra							
Location Code	0324200	Ga South Municipal							

Compensation of employees [GFS] 41,513

Objective	000000	Compensation of Employees			41,513				
Program	92003	Infrastructure Delivery and Management			41,513				
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			41,513				
Operation	000000		0.0	0.0	0.0	41,513			

Wages and salaries [GFS]					41,513
2111001	Established Post			41,513	

Total Cost Centre 41,513

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4051500001	Ga South Municipal_Disaster Prevention_Greater Accra	
Location Code	0324200	Ga South Municipal	
Use of goods and services			40,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	40,000
Use of goods and services			40,000
2210110 Specialised Stock			10,000
2210711 Public Education and Sensitization			30,000
Total Cost Centre			40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 41,513
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra	
Location Code	0324200	Ga South Municipal	
Compensation of employees [GFS]			41,513
Objective	000000	Compensation of Employees	41,513
Program	92003	Infrastructure Delivery and Management	41,513
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	41,513
Operation	000000		41,513
Wages and salaries [GFS]			41,513
2111001 Established Post			41,513

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 460,000
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra	
Location Code	0324200	Ga South Municipal	
Use of goods and services			10,000
Objective	390202	11.2 Improve transport and road safety	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	10,000
Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	450,000
Fixed assets			450,000
3111311 Drainage			100,000
3111360 WIP-Feeder Roads			350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 800,000
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal Urban Roads Greater Accra	
Location Code	0324200	Ga South Municipal	
Non Financial Assets			800,000
Objective	390202	11.2 Improve transport and road safety	800,000
Program	92003	Infrastructure Delivery and Management	800,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	800,000
Fixed assets			800,000
3111360	WIP-Feeder Roads		800,000
Total Cost Centre			1,301,513
Total Vote			18,301,877

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ga South Municipal Management and Administration	2,388,226	2,021,931	6,295,306	10,715,463	954,844	3,607,982	1,437,175	6,000,000	0	0	0	230,869	900,701	1,131,070	18,301,877
SP1: General Administration	731,874	1,059,869	339,069	2,130,811	954,844	3,158,937	310,000	4,423,781	0	0	0	62,353	0	62,353	6,616,965
SP2: Finance	422,824	959,889	339,069	1,721,782	954,844	3,048,948	310,000	4,313,792	0	0	0	0	0	0	6,035,574
SP3: Human Resource	91,036	0	0	91,036	0	0	0	0	0	0	0	0	0	0	91,036
SP4: Planning, Budgeting, Monitoring and Evaluation	111,801	100,000	0	211,801	0	109,989	0	109,989	0	0	0	62,353	0	62,353	384,143
Social Services Delivery	108,212	0	0	108,212	0	0	0	0	0	0	0	0	0	0	108,212
SP2.1 Education, youth & sports and Library services	748,679	752,637	4,966,238	5,887,753	0	160,000	0	160,000	0	0	0	80,000	560,201	640,201	7,142,298
SP2.2 Public Health Services and management	0	25,198	2,023,844	2,048,842	0	95,000	0	95,000	0	0	0	0	494,966	494,966	2,813,360
SP2.3 Environmental Health and sanitation Services	385,683	210,000	39,999	635,683	0	60,000	0	60,000	0	0	0	0	65,234	65,234	2,113,277
SP2.5 Social Welfare and community services	382,995	517,439	0	890,434	0	5,000	0	5,000	0	0	0	80,000	0	80,000	695,883
Infrastructure Delivery and Management	378,910	10,000	850,000	1,238,910	0	278,044	1,127,175	1,406,219	0	0	0	0	340,500	340,500	1,420,778
SP3.1 Urban Roads and Transport services	83,026	0	800,000	883,026	0	10,000	450,000	460,000	0	0	0	0	0	0	2,985,629
SP3.2 Physical and Spatial Planning	85,070	10,000	0	95,070	0	249,044	0	249,044	0	0	0	0	0	0	1,343,026
SP3.3 Public Works, rural housing and water management	210,815	0	50,000	260,815	0	20,000	677,175	697,175	0	0	0	0	340,500	340,500	344,114
Economic Development	538,564	159,405	720,000	1,417,969	0	10,000	0	10,000	0	0	0	88,016	0	88,016	1,286,490
SP4.1 Agricultural Services and Management	538,564	159,405	720,000	1,417,969	0	10,000	0	10,000	0	0	0	88,016	0	88,016	1,515,985
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000